

Section 1: Georgia Senate			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$12,041,426	\$12,121,378
1.1.	Lieutenant Governor's Office	HB 81	\$1,507,423	\$1,507,423
		Program Net	\$0	\$0
		HB 911	\$1,507,423	\$1,507,423
1.2.	Secretary of the Senate's Office	HB 81	\$1,224,770	\$1,224,770
1.2.1	Increase funds for legislative operations.		\$25,000	\$25,000
		Program Net	\$25,000	\$25,000
		HB 911	\$1,249,770	\$1,249,770
1.3.	Senate	HB 81	\$9,309,233	\$9,389,185
1.3.1	Increase funds for legislative operations.		\$130,166	\$130,166
		Program Net	\$130,166	\$130,166
		HB 911	\$9,439,399	\$9,519,351
Section 1: Georgia Senate			Agency Net	\$155,166
FY2023 Budget	HB 911		\$12,196,592	\$12,276,544

Section 2: Georgia House of Representatives			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$19,464,057	\$19,910,634
2.1.	House of Representatives	HB 81	\$19,464,057	\$19,910,634
2.1.1	Increase funds for legislative operations.		\$686,230	\$686,230
		Program Net	\$686,230	\$686,230
		HB 911	\$20,150,287	\$20,596,864
Section 2: Georgia House of Representatives			Agency Net	
			\$686,230	\$686,230
FY2023 Budget	HB 911		\$20,150,287	\$20,596,864

Section 3: Georgia General Assembly Joint Offices			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$14,403,958	\$14,567,055
3.1.	Ancillary Activities	HB 81	\$8,259,345	\$8,259,345
3.1.1	Increase funds for legislative operations.		\$75,000	\$75,000
		Program Net	\$75,000	\$75,000
		HB 911	\$8,334,345	\$8,334,345
3.2.	Legislative Fiscal Office	HB 81	\$1,356,950	\$1,356,950
		Program Net	\$0	\$0
		HB 911	\$1,356,950	\$1,356,950
3.3.	Office of Legislative Counsel	HB 81	\$4,787,663	\$4,950,760
		Program Net	\$0	\$0
		HB 911	\$4,787,663	\$4,950,760
		Agency Net	\$75,000	\$75,000
FY2023 Budget	HB 911		\$14,478,958	\$14,642,055

Section 4: Audits and Accounts, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
4.1.	<b>Audit and Assurance Services</b>	HB 81		
4.1.1	[P] Provide annualized funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives (Effective April 1, 2022).		\$28,937,306	\$28,997,306
4.1.2	[P] Provide personal services funds to restore positions frozen as a result of the FY 2021 budget reductions.		\$2,565,824	\$2,565,824
4.1.3	Increase funds to reflect the anticipated costs of independent auditors performing the economic analyses as required by the "Tax Credit Return on Investment Act of 2021."		\$1,330,564	\$1,330,564
			\$2,000,000	\$2,000,000
		Program Net	\$5,896,388	\$5,896,388
		HB 911	\$34,833,694	\$34,893,694
4.2.	<b>Departmental Administration (DOAA)</b>	HB 81		
4.2.1	Provide annualized funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives (Effective April 1, 2022).		\$2,317,636	\$2,317,636
4.2.2	Provide personal services funds to restore positions frozen as a result of the FY 2021 budget reductions.		\$96,386	\$96,386
			\$276,142	\$276,142
		Program Net	\$372,528	\$372,528
		HB 911	\$2,690,164	\$2,690,164
4.3.	<b>Legislative Services</b>	HB 81		
			\$243,000	\$243,000
		Program Net	\$0	\$0
		HB 911	\$243,000	\$243,000
4.4.	<b>Statewide Equalized Adjusted Property Tax Digest</b>	HB 81		
4.4.1	Provide annualized funds for base salary and merit-based adjustment in support of critical employee recruitment and retention initiatives (Effective April 1, 2021).		\$2,398,931	\$2,398,931
			\$121,950	\$121,950
		Program Net	\$121,950	\$121,950
		HB 911	\$2,520,881	\$2,520,881
Section 4: Audits and Accounts, Department of			Agency Net	
FY2023 Budget			HB 911	
			\$6,390,866	\$6,390,866
			\$40,287,739	\$40,347,739

Key to special symbols appearing in front of Budget Change Items.  
[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 5: Appeals, Court of		Gov's Rec	
		State Funds	Total Funds
FY2022 Budget	HB 81	\$24,381,012	\$24,531,012
5.1. Court of Appeals	HB 81	\$22,694,845	\$22,844,845
5.1.1 Increase funds for the staff attorney salary scale.		\$85,217	\$85,217
5.1.2 Provide funds to annualize the salary and commute expenses for one judge.		\$117,069	\$117,069
5.1.3 Provide funds for ongoing cost of annual cyber security risk audit.		\$33,000	\$33,000
5.1.4 Provide funds for ongoing cyber security vulnerability scanning.		\$11,700	\$11,700
5.1.5 Provide funds for ongoing cost for security event logging system and associated maintenance.		\$25,000	\$25,000
5.1.6 Provide funds for ongoing cost of advanced multi-factor authentication software and maintenance.		\$3,700	\$3,700
5.1.7 Provide funds for ongoing cost of data center battery back up system maintenance.		\$4,000	\$4,000
5.1.8 Provide funds for ongoing maintenance costs associated with delivery of interactive web access to courtroom information.		\$9,000	\$9,000
	Program Net	\$288,686	\$288,686
	HB 911	\$22,983,531	\$23,133,531
The following appropriations are for agencies attached for administrative purposes.			
5.2. Georgia State-wide Business Court	HB 81	\$1,686,167	\$1,686,167
5.2.1 Provide funds for annual leave payouts for term clerks.		\$10,000	\$10,000
5.2.2 Increase funds for a staff attorney.		\$10,000	\$10,000
5.2.3 Increase funds for the Senior Deputy Clerk.		\$10,000	\$10,000
5.2.4 Increase funds for a Judicial Assistant.		\$5,000	\$5,000
5.2.5 Increase funds for subscriptions.		\$7,665	\$7,665
5.2.6 Provide funds for jury trial per diem expenses.		\$15,000	\$15,000
5.2.7 Increase funds for travel.		\$5,775	\$5,775
	Program Net	\$63,440	\$63,440
	HB 911	\$1,749,607	\$1,749,607
Section 5: Appeals, Court of		Agency Net	\$352,126
FY2023 Budget	HB 911	\$24,733,138	\$24,883,138

Section 6: Judicial Council			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$15,615,952	\$19,939,630
6.1.	Council of Accountability Court Judges	HB 81	\$667,696	\$667,696
		Program Net	\$0	\$0
		HB 911	\$667,696	\$667,696
6.2.	Georgia Office of Dispute Resolution	HB 81	\$0	\$354,203
		Program Net	\$0	\$0
		HB 911	\$0	\$354,203
6.3.	Institute of Continuing Judicial Education	HB 81	\$545,866	\$1,499,069
6.3.1	Increase funds for a Training Assistant position.		\$49,600	\$49,600
		Program Net	\$49,600	\$49,600
		HB 911	\$595,466	\$1,548,669
6.4.	Judicial Council	HB 81	\$12,573,661	\$15,589,933
6.4.1	Provide funds for operations to reflect restoration of budget reductions.		\$593,868	\$593,868
6.4.2	Increase funds for a Research Analyst position.		\$74,934	\$74,934
6.4.3	Increase funds for a Customer Support Specialist position.		\$88,654	\$88,654
6.4.4	Increase funds for an IT Help Desk position.		\$65,000	\$65,000
6.4.5	Increase funds for a Policy Counsel I position.		\$129,600	\$129,600
6.4.6	Reduce one-time funds for judicial workload assessments.		(\$236,113)	(\$236,113)
6.4.7	Provide funds for operations to reflect restoration of budget reductions.		\$27,023	\$27,023
6.4.8	Provide funds for operations to reflect restoration of budget reductions.		\$25,964	\$25,964
6.4.9	Increase funds for grants to Civil Legal Services for Victims of Domestic Violence.		\$1,322,828	\$1,322,828
6.4.10	Increase funds for grants to Civil Legal Services for Kinship Care Families		\$274,674	\$274,674
		Program Net	\$2,366,432	\$2,366,432
		HB 911	\$14,940,093	\$17,956,365
6.5.	Judicial Qualifications Commission	HB 81	\$1,053,729	\$1,053,729
6.5.1	Increase funds for legal counsel for Hearing Panel Commission Members.		\$100,000	\$100,000
		Program Net	\$100,000	\$100,000
		HB 911	\$1,153,729	\$1,153,729
6.6.	Resource Center	HB 81	\$775,000	\$775,000
6.6.1	Provide funds for operations to reflect restoration of budget reductions.		\$25,000	\$25,000
		Program Net	\$25,000	\$25,000
		HB 911	\$800,000	\$800,000
Section 6: Judicial Council			Agency Net	
			\$2,541,032	\$2,541,032
FY2023 Budget	HB 911		\$18,156,984	\$22,480,662

Section 6: Judicial Council	Gov's Rec	
	<u>State Funds</u>	<u>Total Funds</u>

Section 7: Juvenile Courts			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$8,750,238	\$8,817,724
7.1.	Council of Juvenile Court Judges	HB 81	\$1,750,641	\$1,818,127
7.1.1	Increase funds for the case management contract.		\$25,000	\$25,000
		Program Net	\$25,000	\$25,000
		HB 911	\$1,775,641	\$1,843,127
7.2.	Grants to Counties for Juvenile Court Judges	HB 81	\$6,999,597	\$6,999,597
7.2.1	Increase funds for juvenile court judges salary supplement for accountability courts per House Bill 274.		\$690,000	\$690,000
		Program Net	\$690,000	\$690,000
		HB 911	\$7,689,597	\$7,689,597
Section 7: Juvenile Courts			Agency Net	\$715,000
FY2023 Budget	HB 911		\$9,465,238	\$9,532,724



Section 8: Prosecuting Attorneys			Gov's Rec		
			State Funds	Total Funds	
FY2022 Budget			HB 81	\$86,948,512	\$88,970,152
8.1.	<b>Council of Superior Court Clerks</b>	HB 81		\$165,166	\$165,166
8.1.1	Increase funds for operations to reflect restoration of funds for superior court clerks throughout the state in the execution of their duties.			\$78,000	\$78,000
			Program Net	\$78,000	\$78,000
		HB 911		\$243,166	\$243,166
8.2.	<b>District Attorneys</b>	HB 81		\$79,985,685	\$82,007,325
8.2.1	Increase funds for placement of assistant district attorneys to provide for ongoing recruitment and retention of career prosecutors.			\$5,864,144	\$5,864,144
8.2.2	Increase funds for revised pay scale of assistant district attorneys to provide for ongoing recruitment and retention of career prosecutors.			\$2,773,443	\$2,773,443
8.2.3	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.			\$170,375	\$170,375
8.2.4	Increase funds to annualize additional assistant district attorney positions for the new judgeships in Cobb, Flint, and Ogeechee Judicial Circuits.			\$193,482	\$193,482
8.2.5	Provide funds for four additional assistant district attorneys to support Juvenile Courts in the Bell-Forsyth, Chattahoochee, Northern, and Pataula Judicial Circuit.			\$515,854	\$515,854
8.2.6	Increase funds to support legal fees for District Attorneys and Conflict Cases.			\$150,000	\$150,000
			Program Net	\$9,667,298	\$9,667,298
		HB 911		\$89,652,983	\$91,674,623
8.3.	<b>Prosecuting Attorney's Council</b>	HB 81		\$6,797,661	\$6,797,661
8.3.1	Increase funds for office rent.			\$24,345	\$24,345
8.3.2	Increase funds to provide IT support in order to interface the prosecutor case management system with the systems hosted by other criminal justice agencies in Georgia.			\$35,000	\$35,000
8.3.3	Increase funds for operations to reflect restoration of funds for training of prosecutors and investigators.			\$40,000	\$40,000
8.3.4	Increase funds for operations to reflect restoration of funds for Solicitor General training.			\$60,000	\$60,000
8.3.5	Increase funds for personal services for one Payroll Specialist position.			\$109,580	\$109,580
8.3.6	Increase funds for personal services for one Animal Abuse Resource Prosecutor position.			\$186,970	\$186,970
			Program Net	\$455,895	\$455,895
		HB 911		\$7,253,556	\$7,253,556
			Agency Net	\$10,201,193	\$10,201,193
FY2023 Budget			HB 911	\$97,149,705	\$99,171,345

Section 9: Superior Courts			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$76,721,844	\$76,861,439
9.1.	<b>Council of Superior Court Judges</b>	HB 81	\$1,655,140	\$1,775,140
9.1.1	Provide funds for targeted salary increases.		\$35,154	\$35,154
		Program Net	\$35,154	\$35,154
		HB 911	\$1,690,294	\$1,810,294
9.2.	<b>Judicial Administrative Districts</b>	HB 81	\$2,843,636	\$2,863,231
9.2.1	Increase funds for operations to assist with the case backlog.		\$149,665	\$149,665
9.2.2	Increase funds for ongoing recruitment and retention of qualified staff.		\$171,984	\$171,984
		Program Net	\$321,649	\$321,649
		HB 911	\$3,165,285	\$3,184,880
9.3.	<b>Superior Court Judges</b>	HB 81	\$72,223,068	\$72,223,068
9.3.1	Reduce funds to reflect a decrease in the Employer Contribution Rate from 8.81% to 8.03%.		(\$230,249)	(\$230,249)
9.3.2	Provide funds to annualize a new judgeship in the Ogeechee Circuit per House Bill 786.		\$198,790	\$198,790
9.3.3	Provide funds to annualize a new judgeship in the Flint Circuit per House Bill 786.		\$198,790	\$198,790
9.3.4	Provide funds to annualize a new judgeship in the Cobb Circuit per House Bill 786.		\$198,790	\$198,790
9.3.5	Provide funds for one additional judgeship in the South Georgia Circuit effective July 1, 2022.		\$396,538	\$396,538
9.3.6	Provide funds for one additional judgeship in the Blue Ridge Circuit Effective July 1, 2022.		\$396,538	\$396,538
9.3.7	Provide funds for one additional judgeship in the Mountain Circuit Effective July 1, 2022.		\$396,538	\$396,538
9.3.8	Increase funds to provide an additional ten senior judge days per active judge.		\$1,350,385	\$1,350,385
9.3.9	Provide funds to increase the state salary for Superior Court judges.		\$2,540,719	\$2,540,719
9.3.10	Provide funds for the Employer Contribution to the Employees Retirement System for two Superior Court judges per Senate Bill 176.		\$66,590	\$66,590
9.3.11	Provide funds for a salary increase for Law Clerks to improve employee retention and reduce turnover.		\$1,862,530	\$1,862,530
		Program Net	\$7,375,959	\$7,375,959
		HB 911	\$79,599,027	\$79,599,027
Section 9: Superior Courts			Agency Net	\$7,732,762
FY2023 Budget	HB 911		\$84,454,606	\$84,594,201

Section 10: Supreme Court			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
10.1.	Supreme Court of Georgia	HB 81	\$15,437,492	\$17,297,315
10.1.1	Provide funds to annualize daily allowance days and commute mileage for one additional Justice who resides 50 miles or more from the Judicial Building in Atlanta in accordance with OCGA § 15-2-3 (b) (3), effective August 1, 2021.		\$15,437,492	\$17,297,315
10.1.1			\$20,078	\$20,078
10.1.2	Provide funds to annualize the increase in the Employer Contribution rate for Employee Retirement System.		\$127,671	\$127,671
10.1.3	Increase funds to annualize an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		\$9,635	\$9,635
10.1.4	Increase funds for a salary adjustment of the Georgia State Patrol Trooper assigned to the Supreme Court.		\$2,189	\$2,189
10.1.5	Increase funds for the legal research contract.		\$684	\$684
10.1.6	Increase funds to annualize restoration of operating funds.		\$205,347	\$205,347
10.1.7	Increase funds for personal services for one floating staff attorney position.		\$147,310	\$147,310
10.1.8	Increase funds for personal services for two Central Staff attorney positions.		\$294,620	\$294,620
10.1.9	Increase funds to provide a three percent salary adjustment for Law Clerks.		\$72,773	\$72,773
10.1.10	Provide funds to purchase enterprise document management software per Department of Audits and Accounts Special Examination Report 18-10.		\$24,120	\$24,120
			Program Net	
			\$904,427	\$904,427
			HB 911	
			\$16,341,919	\$18,201,742
Section 10: Supreme Court			Agency Net	
			\$904,427	\$904,427
FY2023 Budget			HB 911	
			\$16,341,919	\$18,201,742

Section 11: Accounting Office, State			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
			\$7,107,846	\$29,133,291
11.1.	Administration (SAO)	HB 81	\$281,042	\$1,194,414
11.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$9,981	\$9,981
11.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$2,940	\$2,940
11.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$9,604	\$9,604
11.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$2,677	\$2,677
11.1.5	[S] Reflect an adjustment in TeamWorks billings.		\$407	\$407
Program Net			\$25,609	\$25,609
HB 911			\$306,651	\$1,220,023
11.2.	Financial Systems	HB 81	\$0	\$19,145,774
11.2.1	Update transaction and headcount totals for TeamWorks billings to FY 21. (G:Yes)		\$0	\$0
Program Net			\$0	\$0
HB 911			\$0	\$19,145,774
11.3.	Shared Services	HB 81	\$662,430	\$2,493,972
11.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$49,601	\$49,601
11.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$5,703	\$5,703
11.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$22,613	\$22,613
11.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$5,482)	(\$5,482)
11.3.5	[S] Reflect an adjustment in TeamWorks billings.		\$595	\$595
Program Net			\$73,030	\$73,030
HB 911			\$735,460	\$2,567,002
11.4.	Statewide Accounting and Reporting	HB 81	\$2,486,052	\$2,620,809
11.4.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$130,539	\$130,539
11.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$21,273	\$21,273
11.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$90,908	\$90,908
Program Net			\$242,720	\$242,720
HB 911			\$2,728,772	\$2,863,529
The following appropriations are for agencies attached for administrative purposes.				
11.5.	Georgia Government Transparency and Campaign Finance Commission	HB 81	\$2,980,730	\$2,980,730
11.5.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$168,114	\$168,114
11.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$11,550	\$11,550
11.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$68,865	\$68,865

Section 11: Accounting Office, State		Gov's Rec	
		State Funds	Total Funds
11.5.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$4,923)	(\$4,923)
11.5.5	Eliminate funds for one-time funding for expenses related to the e-filing system.	(\$300,000)	(\$300,000)
Program Net		(\$56,394)	(\$56,394)
HB 911		\$2,924,336	\$2,924,336
11.6.	Georgia State Board of Accountancy	HB 81	
11.6.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$697,592	\$697,592
11.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$33,623	\$33,623
11.6.3	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$1,542	\$1,542
11.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$21,085	\$21,085
Program Net		\$56,250	\$56,250
HB 911		\$753,842	\$753,842
Section 11: Accounting Office, State		Agency Net	
		\$341,215	\$341,215
FY2023 Budget		HB 911	
		\$7,449,061	\$29,474,506

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 12: Administrative Services, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$5,866,581	\$230,539,519
12.1.	Certificate of Need Appeal Panel	HB 81	\$39,506	\$39,506
		Program Net	\$0	\$0
		HB 911	\$39,506	\$39,506
12.2.	Compensation Per General Assembly Resolutions	HB 81	\$2,496,000	\$2,496,000
12.2.1	Eliminate funds for one-time funding to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR 24, HR 25, and HR 26 (2021 Session).		(\$2,496,000)	(\$2,496,000)
		Program Net	(\$2,496,000)	(\$2,496,000)
		HB 911	\$0	\$0
12.3.	Departmental Administration (DOAS)	HB 81	\$0	\$6,620,524
		Program Net	\$0	\$0
		HB 911	\$0	\$6,620,524
12.4.	Fleet Management	HB 81	\$0	\$1,369,646
		Program Net	\$0	\$0
		HB 911	\$0	\$1,369,646
12.5.	Human Resources Administration	HB 81	\$0	\$10,705,119
		Program Net	\$0	\$0
		HB 911	\$0	\$10,705,119
12.6.	Risk Management	HB 81	\$430,000	\$177,929,501
		Program Net	\$0	\$0
		HB 911	\$430,000	\$177,929,501
12.7.	State Purchasing	HB 81	\$0	\$14,559,366
		Program Net	\$0	\$0
		HB 911	\$0	\$14,559,366
12.8.	Surplus Property	HB 81	\$0	\$2,106,919
		Program Net	\$0	\$0
		HB 911	\$0	\$2,106,919
The following appropriations are for agencies attached for administrative purposes.				
12.9.	Office of State Administrative Hearings	HB 81	\$2,901,075	\$5,976,176
12.9.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$115,887	\$115,887
12.9.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$20,244	\$20,244

Section 12: Administrative Services, Department of			Gov's Rec	
			State Funds	Total Funds
12.9.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$88,952	\$88,952
12.9.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$435)	(\$435)
12.9.5	Transfer funds and associated positions from the Office of State Administrative Hearings program to establish the new Georgia Tax Tribunal program.		(\$503,733)	(\$503,733)
12.9.6	Reflect a change in the program purpose statement. (G:Yes)		\$0	\$0
		Program Net	(\$279,085)	(\$279,085)
		HB 911	\$2,621,990	\$5,697,091
12.10.	Office of the State Treasurer	HB 81	\$0	\$8,736,762
		Program Net	\$0	\$0
		HB 911	\$0	\$8,736,762
12.11.	Payments to Georgia Technology Authority	HB 81	\$0	\$0
12.11.1	Pursuant to O.C.G.A. 50-25-7.1, provide funding for the NextGen ERP Cloud Modernization project (\$50,000,000) to reduce state financial system costs and improve service delivery, and the All-Payer Claims Database (\$1,230,000) to enable analysis and public reporting of health care costs and utilization for medical, dental, and pharmaceutical services.		\$51,230,000	\$51,230,000
		Program Net	\$51,230,000	\$51,230,000
		HB 911	\$51,230,000	\$51,230,000
12.12.	Georgia Tax Tribunal	HB 81	\$0	\$0
12.12.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$16,811	\$16,811
12.12.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$3,942	\$3,942
12.12.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$14,841	\$14,841
12.12.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$73)	(\$73)
12.12.5	Transfer funds and associated positions from the Office of State Administrative Hearings program to establish the new Georgia Tax Tribunal program.		\$503,733	\$503,733
12.12.6	Reflect a new program and purpose statement. (G:Yes)		\$0	\$0
		Program Net	\$539,254	\$539,254
		HB 911	\$539,254	\$539,254
Section 12: Administrative Services, Department of			Agency Net	\$48,994,169
FY2023 Budget			HB 911	\$54,860,750
				\$279,533,688

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Section 13: Agriculture, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$48,434,564	\$59,811,410
State General Funds			\$48,434,564	
Georgia Agricultural Trust Fund			\$0	
13.1.	<b>Athens and Tifton Veterinary Laboratories</b>	HB 81	\$3,238,172	\$3,238,172
13.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$140,393	\$140,393
13.1.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,340	\$1,340
		Program Net	\$141,733	\$141,733
		HB 911	\$3,379,905	\$3,379,905
13.2.	<b>Consumer Protection</b>	HB 81	\$27,817,754	\$37,488,899
13.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$2,576,683	\$2,576,683
13.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$223,283	\$223,283
13.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$893,275	\$893,275
13.2.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$141	\$141
13.2.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$8,047	\$8,047
13.2.6	[S] Reflect an adjustment in TeamWorks billings.		\$13,691	\$13,691
13.2.7	Eliminate funds for one-time funding for two vehicles pursuant to HB 1057.		(\$48,000)	(\$48,000)
		Program Net	\$3,667,120	\$3,667,120
		HB 911	\$31,484,874	\$41,156,019
13.3.	<b>Departmental Administration (DOA)</b>	HB 81	\$5,450,611	\$6,300,611
13.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$378,257	\$378,257
13.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$51,762	\$51,762
13.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$199,371	\$199,371
13.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,796	\$1,796
13.3.5	[S] Reflect an adjustment in TeamWorks billings.		\$3,055	\$3,055
13.3.6	Transfer funds from the Marketing and Promotion program to reflect projected expenditures.		\$500,000	\$500,000
13.3.7	Provide funds and recognize matching funds for the Georgia Grown Farm to Food Bank Program to combat agricultural waste and address fresh produce shortages in regional food banks. (Total Funds: \$1,000,000).		\$800,000	\$1,000,000
		Program Net	\$1,934,241	\$2,134,241
		HB 911	\$7,384,852	\$8,434,852
13.4.	<b>Marketing and Promotion</b>	HB 81	\$6,002,919	\$6,858,620
13.4.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$264,780	\$264,780
13.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$32,147	\$32,147
13.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$113,045	\$113,045
13.4.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$100	\$100
13.4.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,018	\$1,018
13.4.6	[S] Reflect an adjustment in TeamWorks billings.		\$1,732	\$1,732



Section 13: Agriculture, Department of			Gov's Rec	
			State Funds	Total Funds
13.4.7	Transfer funds to the Departmental Administration program to reflect projected expenditures.		(\$500,000)	(\$500,000)
13.4.8	Increase funds for the Georgia Agricultural Trust Fund to reflect FY 2021 collections of the Georgia Agricultural Tax Exemption fee pursuant to HB 511 (2021 Session).		\$1,884,774	\$1,884,774
13.4.9	Eliminate funds for one-time funding appropriated in FY 2021 for the transition of ownership of farmers markets to local authorities in Thomasville, Cordele, and Savannah.		(\$120,000)	(\$120,000)
13.4.10	Eliminate funds for one-time funding for the Southwest Georgia Project for a community food hub.		(\$100,000)	(\$100,000)
		Program Net	\$1,577,596	\$1,577,596
		HB 911	\$7,580,515	\$8,436,216
13.5.	Poultry Veterinary Diagnostic Labs	HB 81	\$2,824,057	\$2,824,057
13.5.1	Provide funds for increased maintenance costs.		\$180,305	\$180,305
		Program Net	\$180,305	\$180,305
		HB 911	\$3,004,362	\$3,004,362
The following appropriations are for agencies attached for administrative purposes.				
13.6.	Payments to Georgia Agricultural Exposition Authority	HB 81	\$1,057,365	\$1,057,365
13.6.1	Eliminate funds for one-time funding for revenue replacement.		(\$157,587)	(\$157,587)
		Program Net	(\$157,587)	(\$157,587)
		HB 911	\$899,778	\$899,778
13.7.	State Soil and Water Conservation Commission	HB 81	\$2,043,686	\$2,043,686
13.7.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$170,131	\$170,131
13.7.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$13,746	\$13,746
13.7.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$55,384	\$55,384
13.7.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,911	\$1,911
13.7.5	[S] Reflect an adjustment in TeamWorks billings.		(\$339)	(\$339)
		Program Net	\$240,833	\$240,833
		HB 911	\$2,284,519	\$2,284,519
Section 13: Agriculture, Department of			Agency Net	\$7,584,241
FY2023 Budget			HB 911	\$56,018,805
State General Funds				\$54,134,031
Georgia Agricultural Trust Fund				\$1,884,774

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Section 14: Banking and Finance, Department of		Gov's Rec	
		State Funds	Total Funds
FY2022 Budget		HB 81	
14.1. Departmental Administration (DBF)		HB 81	
14.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$2,480,359	\$2,480,359
14.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$109,274	\$109,274
14.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$33,623	\$33,623
14.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$90,292	\$90,292
14.1.5	[S] Reflect an adjustment in TeamWorks billings.	(\$642)	(\$642)
14.1.6	Provide funds for a Cyber Security Analyst to support proactive financial data governance and the application of standards and best practices.	(\$1,275)	(\$1,275)
		\$117,680	\$117,680
		Program Net	
		\$348,952	\$348,952
		HB 911	
		\$2,829,311	\$2,829,311
14.2. Financial Institution Supervision		HB 81	
14.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$7,249,337	\$7,249,337
14.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$437,096	\$437,096
14.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$71,397	\$71,397
14.2.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$247,675	\$247,675
		(\$4,398)	(\$4,398)
		Program Net	
		\$751,770	\$751,770
		HB 911	
		\$8,001,107	\$8,001,107
14.3. Non-Depository Financial Institution Supervision		HB 81	
14.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$2,776,555	\$2,776,555
14.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$184,925	\$184,925
14.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$30,534	\$30,534
14.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$94,696	\$94,696
		(\$1,682)	(\$1,682)
		Program Net	
		\$308,473	\$308,473
		HB 911	
		\$3,085,028	\$3,085,028
Section 14: Banking and Finance, Department of		Agency Net	
		\$1,409,195	\$1,409,195
FY2023 Budget		HB 911	
		\$13,915,446	\$13,915,446

Key to special symbols appearing in front of Budget Change Items.

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Section 15: Behavioral Health and Developmental Disabilities, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$1,198,302,990	\$1,375,757,800
State General Funds			\$1,188,047,852	
Tobacco Settlement Funds			\$10,255,138	
15.1. Adult Addictive Diseases Services	HB 81		\$51,867,808	\$96,556,942
15.1.1 [S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.			\$84,364	\$84,364
15.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.			\$6,159	\$6,159
15.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.			\$28,475	\$28,475
15.1.4 Provide funds for a 10% increase for core services for addictive diseases.			\$1,667,223	\$1,667,223
	Program Net		\$1,786,221	\$1,786,221
	HB 911		\$53,654,029	\$98,343,163
15.2. Adult Developmental Disabilities Services	HB 81		\$369,796,897	\$442,774,621
15.2.1 [S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.			\$6,837,913	\$6,837,913
15.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.			\$242,440	\$242,440
15.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.			\$2,344,574	\$2,344,574
15.2.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.			\$172	\$172
15.2.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			(\$550,264)	(\$550,264)
15.2.6 [S] Reflect an adjustment in TeamWorks billings.			\$3,427	\$3,427
15.2.7 Increase funds to annualize the cost of 100 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.			\$1,960,937	\$1,960,937
15.2.8 Increase funds for 100 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.			\$1,984,115	\$1,984,115
15.2.9 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.			\$5,146,002	\$5,146,002
	Program Net		\$17,969,316	\$17,969,316
	HB 911		\$387,766,213	\$460,743,937
15.3. Adult Forensic Services	HB 81		\$109,950,872	\$109,977,372
15.3.1 [S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.			\$8,701,626	\$8,701,626
15.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.			\$420,923	\$420,923
15.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.			\$2,936,597	\$2,936,597
15.3.4 Increase funds for an additional 20-bed jail-based competency restoration program pilot.			\$2,500,000	\$2,500,000
15.3.5 Increase funds for an additional 15 forensic peer mentors to provide transition and re-entry support services.			\$1,036,050	\$1,036,050
	Program Net		\$15,595,196	\$15,595,196
	HB 911		\$125,546,068	\$125,572,568
15.4. Adult Mental Health Services	HB 81		\$444,723,397	\$457,672,445
15.4.1 [S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.			\$49,677,333	\$49,677,333
15.4.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.			\$302,259	\$302,259

Section 15: Behavioral Health and Developmental Disabilities, Department of			Gov's Rec	
			State Funds	Total Funds
15.4.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,232,792	\$1,232,792
15.4.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$295,078)	(\$295,078)
15.4.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$39,671	\$39,671
15.4.6	Increase funds for the Georgia Housing Voucher Program to support the requirements of the Department of Justice (DOJ) Settlement Agreement.		\$1,381,478	\$1,381,478
15.4.7	Increase funds to convert an existing 16-bed crisis stabilization unit in Augusta to a 24-bed and 16 temporary observation chair behavioral health crisis center.		\$3,792,613	\$3,792,613
15.4.8	Increase funds for the operational costs of 13 additional crisis stabilization unit beds at The Bradley Center of St. Francis Hospital.		\$2,383,911	\$2,383,911
15.4.9	Provide funds for a 10% increase for core services for mental health.		\$6,139,890	\$6,139,890
15.4.10	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.		\$857,867	\$857,867
15.4.11	Provide funds to allow for Medicaid reimbursement of psychiatric and behavioral health care management services.		\$1,154,101	\$1,154,101
15.4.12	Increase funds for three additional Assisted Outpatient Treatment (AOT) programs.		\$4,500,000	\$4,500,000
Program Net			\$71,166,837	\$71,166,837
HB 911			\$515,890,234	\$528,839,282
15.5.	Child and Adolescent Addictive Diseases Services	HB 81	\$3,308,135	\$11,236,284
15.5.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$8,406	\$8,406
15.5.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,536	\$1,536
15.5.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$4,273	\$4,273
Program Net			\$14,215	\$14,215
HB 911			\$3,322,350	\$11,250,499
15.6.	Child and Adolescent Developmental Disabilities	HB 81	\$14,796,552	\$18,082,048
15.6.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$314,514	\$314,514
15.6.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$16,460	\$16,460
15.6.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$73,291	\$73,291
Program Net			\$404,265	\$404,265
HB 911			\$15,200,817	\$18,486,313
15.7.	Child and Adolescent Forensic Services	HB 81	\$6,555,857	\$6,555,857
15.7.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$235,211	\$235,211
15.7.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$27,872	\$27,872
15.7.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$198,548	\$198,548
Program Net			\$461,631	\$461,631
HB 911			\$7,017,488	\$7,017,488
15.8.	Child and Adolescent Mental Health Services	HB 81	\$49,509,489	\$59,919,004
15.8.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$91,121	\$91,121
15.8.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$19,589	\$19,589

Section 15: Behavioral Health and Developmental Disabilities, Department of			Gov's Rec	
			State Funds	Total Funds
15.8.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$53,171	\$53,171
		Program Net	\$163,881	\$163,881
		HB 911	\$49,673,370	\$60,082,885
15.9.	Departmental Administration (DBHDD)	HB 81	\$26,763,918	\$36,064,664
15.9.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$2,289,113	\$2,289,113
15.9.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$317,582	\$317,582
15.9.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,216,432	\$1,216,432
15.9.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$68,897)	(\$68,897)
15.9.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		(\$110,601)	(\$110,601)
		Program Net	\$3,643,629	\$3,643,629
		HB 911	\$30,407,547	\$39,708,293
15.10.	Direct Care Support Services	HB 81	\$119,279,365	\$123,152,406
15.10.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$9,511,611	\$9,511,611
15.10.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$473,985	\$473,985
15.10.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$2,726,784	\$2,726,784
15.10.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$7,789	\$7,789
15.10.5	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$12,411)	(\$12,411)
15.10.6	Provide funds for capital maintenance and repairs.		\$5,000,000	\$5,000,000
		Program Net	\$17,707,758	\$17,707,758
		HB 911	\$136,987,123	\$140,860,164
15.11.	Substance Abuse Prevention	HB 81	\$339,328	\$10,335,743
15.11.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$7,675	\$7,675
15.11.2	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$3,362	\$3,362
		Program Net	\$11,037	\$11,037
		HB 911	\$350,365	\$10,346,780
The following appropriations are for agencies attached for administrative purposes.				
15.12.	Georgia Council on Developmental Disabilities	HB 81	\$565,690	\$2,584,732
15.12.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$6,733	\$6,733
15.12.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,277	\$1,277
15.12.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$4,115	\$4,115
		Program Net	\$12,125	\$12,125

Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec	
		State Funds	Total Funds
HB 911		\$577,815	\$2,596,857
15.13.	<b>Sexual Offender Review Board</b>	HB 81	
15.13.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$845,682	\$845,682
15.13.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$60,406	\$60,406
15.13.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$2,264	\$2,264
15.13.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$26,487	\$26,487
Program Net		\$89,157	\$89,157
HB 911		\$934,839	\$934,839
Section 15: Behavioral Health and Developmental Disabilities, Department of		Agency Net	
		\$129,025,268	\$129,025,268
FY2023 Budget		HB 911	
State General Funds		\$1,327,328,258	\$1,504,783,068
Tobacco Settlement Funds		\$1,317,073,120	
		\$10,255,138	

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 16: Community Affairs, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			\$102,585,831	\$286,616,635
State General Funds			\$102,585,831	
Transportation Trust Funds			\$0	
16.1.	<b>Building Construction</b>	HB 81	\$262,438	\$494,791
16.1.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$21,368	\$21,368
16.1.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$2,963	\$2,963
16.1.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$11,200	\$11,200
16.1.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$176)	(\$176)
16.1.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$77	\$77
Program Net			\$35,432	\$35,432
HB 911			\$297,870	\$530,223
16.2.	<b>Coordinated Planning</b>	HB 81	\$3,541,949	\$3,541,949
16.2.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$102,282	\$102,282
16.2.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$10,293	\$10,293
16.2.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$59,355	\$59,355
16.2.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$933)	(\$933)
16.2.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$405	\$405
Program Net			\$171,402	\$171,402
HB 911			\$3,713,351	\$3,713,351
16.3.	<b>Departmental Administration (DCA)</b>	HB 81	\$1,178,846	\$7,087,281
16.3.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$278,219	\$278,219
16.3.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$6,698	\$6,698
16.3.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$165,921	\$165,921
16.3.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$3,056)	(\$3,056)
16.3.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$1,133	\$1,133
Program Net			\$448,915	\$448,915
HB 911			\$1,627,761	\$7,536,196
16.4.	<b>Federal Community and Economic Development Programs</b>	HB 81	\$1,806,712	\$49,942,512
16.4.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$97,587	\$97,587
16.4.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$16,014	\$16,014
16.4.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$60,814	\$60,814
16.4.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$956)	(\$956)
16.4.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$415	\$415
Program Net			\$173,874	\$173,874

Section 16: Community Affairs, Department of			Gov's Rec	
			State Funds	Total Funds
		HB 911	\$1,980,586	\$50,116,386
16.5.	Homeownership Programs	HB 81	\$0	\$8,118,534
		Program Net	\$0	\$0
		HB 911	\$0	\$8,118,534
16.6.	Regional Services	HB 81	\$1,121,704	\$1,462,456
16.6.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$56,077	\$56,077
16.6.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$15,227	\$15,227
16.6.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$35,776	\$35,776
16.6.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$562)	(\$562)
16.6.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$244	\$244
		Program Net	\$106,762	\$106,762
		HB 911	\$1,228,466	\$1,569,218
16.7.	Rental Housing Programs	HB 81	\$0	\$116,019,277
		Program Net	\$0	\$0
		HB 911	\$0	\$116,019,277
16.8.	Research and Surveys	HB 81	\$356,609	\$406,609
16.8.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$21,576	\$21,576
16.8.2	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$14,246	\$14,246
16.8.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$224)	(\$224)
16.8.4	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$97	\$97
		Program Net	\$35,695	\$35,695
		HB 911	\$392,304	\$442,304
16.9.	Special Housing Initiatives	HB 81	\$3,231,329	\$6,733,781
		Program Net	\$0	\$0
		HB 911	\$3,231,329	\$6,733,781
16.10.	State Community Development Programs	HB 81	\$2,587,790	\$3,689,382
16.10.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$160,729	\$160,729
16.10.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$8,389	\$8,389
16.10.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$82,255	\$82,255
16.10.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,293)	(\$1,293)
16.10.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$562	\$562
		Program Net	\$250,642	\$250,642
		HB 911	\$2,838,432	\$3,940,024



Section 16: Community Affairs, Department of			Gov's Rec	
			State Funds	Total Funds
16.11.	<b>State Economic Development Programs</b>	HB 81	\$13,607,310	\$14,083,398
16.11.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$52,248	\$52,248
16.11.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$3,731	\$3,731
16.11.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$25,808	\$25,808
16.11.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$406)	(\$406)
16.11.5	[S] Reflect an adjustment in TeamWorks billings.		\$176	\$176
		Program Net	\$81,557	\$81,557
		HB 911	\$13,688,867	\$14,164,955
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
16.12.	<b>Payments to Georgia Environmental Finance Authority</b>	HB 81	\$1,179,922	\$1,179,922
		Program Net	\$0	\$0
		HB 911	\$1,179,922	\$1,179,922
16.13.	<b>Payments to Georgia Regional Transportation Authority</b>	HB 81	\$330,465	\$330,465
16.13.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$9,093	\$9,093
16.13.2	Dedicate \$339,558 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session). (G:Yes)		\$0	\$0
		Program Net	\$9,093	\$9,093
		HB 911	\$339,558	\$339,558
16.14.	<b>Payments to OneGeorgia Authority</b>	HB 81	\$73,380,757	\$73,526,278
		Program Net	\$0	\$0
		HB 911	\$73,380,757	\$73,526,278
<b>Section 16: Community Affairs, Department of</b>			Agency Net	\$1,313,372
FY2023 Budget			HB 911	\$103,899,203
State General Funds				\$103,559,645
Transportation Trust Funds				\$339,558

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 17: Community Health, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$4,068,945,123	\$17,303,432,267
Hospital Provider Payment			\$387,091,717	
Nursing Home Provider Fees			\$159,928,774	
State General Funds			\$3,397,862,281	
Tobacco Settlement Funds			\$124,062,351	
17.1. Departmental Administration (DCH)	HB 81		\$84,698,183	\$428,299,936
17.1.1 [S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.			\$4,064,997	\$4,064,997
17.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.			\$185,700	\$185,700
17.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.			\$759,094	\$759,094
17.1.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.			\$65	\$65
17.1.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			(\$1,050)	(\$1,050)
17.1.6 [S] Reflect an adjustment in TeamWorks billings.			\$121,886	\$121,886
		Program Net	\$5,130,692	\$5,130,692
	HB 911		\$89,828,875	\$433,430,628
17.2. Georgia Board of Dentistry	HB 81		\$791,728	\$791,728
17.2.1 [S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.			\$33,623	\$33,623
17.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.			\$5,285	\$5,285
17.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.			\$22,401	\$22,401
17.2.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			(\$74)	(\$74)
		Program Net	\$61,235	\$61,235
	HB 911		\$852,963	\$852,963
17.3. Georgia State Board of Pharmacy	HB 81		\$730,696	\$730,696
17.3.1 [S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.			\$67,246	\$67,246
17.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.			\$5,871	\$5,871
17.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.			\$21,517	\$21,517
		Program Net	\$94,634	\$94,634
	HB 911		\$825,330	\$825,330
17.4. Health Care Access and Improvement	HB 81		\$19,754,076	\$19,926,664
17.4.1 [S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.			\$42,029	\$42,029
17.4.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.			\$3,671	\$3,671
17.4.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.			\$21,565	\$21,565
17.4.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			(\$79)	(\$79)
		Program Net	\$67,186	\$67,186
	HB 911		\$19,821,262	\$19,993,850

Section 17: Community Health, Department of			Gov's Rec	
			State Funds	Total Funds
17.5.	<b>Healthcare Facility Regulation</b>	HB 81	\$26,342,918	\$38,448,495
17.5.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$3,383,799	\$3,383,799
17.5.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$86,142	\$86,142
17.5.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$502,541	\$502,541
Program Net			\$3,972,482	\$3,972,482
HB 911			\$30,315,400	\$42,420,977
17.6.	<b>Indigent Care Trust Fund</b>	HB 81	\$35,000,000	\$505,243,187
17.6.1	Increase funds for the state match for Disproportionate Share Hospital (DSH) payments to increase reimbursement rates for private deemed and non-deemed hospitals to offset the cost of uncompensated care and improve financial stability of small and rural hospitals.		\$15,882,042	\$47,026,552
Program Net			\$15,882,042	\$47,026,552
HB 911			\$50,882,042	\$552,269,739
17.7.	<b>Medicaid- Aged, Blind, and Disabled</b>	HB 81	\$2,106,080,707	\$6,767,679,303
17.7.1	Increase funds for growth in Medicaid based on projected need.		\$16,880,865	\$49,984,055
17.7.2	Increase funds to reflect the loss of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.		\$74,646,745	\$0
17.7.3	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.		\$45,997,951	\$0
17.7.4	Increase funds for the Medicare Part D Clawback payment.		\$15,446,619	\$15,446,619
17.7.5	Increase funds for the hold harmless provision in Medicare Part B premiums.		\$10,162,671	\$30,091,557
17.7.6	Reduce funds to reflect an update to the 2019 RSMeans Index for nursing home facilities.		(\$638,684)	(\$1,891,136)
17.7.7	Provide funds for Medicaid reimbursement of clinical trials.		\$2,412,359	\$7,142,968
17.7.8	Replace \$2,459,805 in state general funds with nursing home provider fee funds. (G:Yes)		\$0	\$0
17.7.9	Replace \$629,534 in hospital provider fee funds with state general funds. (G:Yes)		\$0	\$0
Program Net			\$164,908,526	\$100,774,063
HB 911			\$2,270,989,233	\$6,868,453,366
17.8.	<b>Medicaid- Low-Income Medicaid</b>	HB 81	\$1,623,446,659	\$5,226,233,581
17.8.1	Increase funds for growth in Medicaid based on projected need.		\$20,804,040	\$61,600,533
17.8.2	Increase funds to reflect the loss of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.		\$74,254,122	\$0
17.8.3	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.		\$39,547,811	\$0
17.8.4	Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.80% to 76.21%.		\$1,092,636	\$0
17.8.5	Increase funds for the implementation of express lane enrollment pursuant to the passage of HB 163 (2021 Session).		\$39,466,982	\$116,861,298
17.8.6	Provide funds to eliminate attestation and reimburse all providers at enhanced rates for all 108 procedure codes.		\$85,403,385	\$252,878,481
17.8.7	Increase funds to provide one year of postpartum coverage effective upon Centers for Medicaid and Medicare Services approval.		\$28,184,166	\$83,453,005
17.8.8	Provide funds for the Medicaid reimbursement of therapeutic services.		\$11,258,121	\$33,335,172
17.8.9	Provide funds for the Medicaid reimbursement of psychiatric and behavioral health care management services.		\$1,597,739	\$4,730,887
17.8.10	Provide funds for the Medicaid reimbursement of clinical trials.		\$8,301	\$24,579
17.8.11	Provide funds for the Medicaid reimbursement of donor milk.		\$469,138	\$1,389,112
17.8.12	Replace \$5,545,616 in hospital provider fee funds with state general funds. (G:Yes)		\$0	\$0
Program Net			\$302,086,441	\$554,273,067

Section 17: Community Health, Department of		Gov's Rec	
		State Funds	Total Funds
	HB 911	\$1,925,533,100	\$5,780,506,648
17.9.	<b>PeachCare</b>	HB 81	
17.9.1	Increase funds for growth in Medicaid based on projected need.	\$76,038,523	\$474,437,694
17.9.2	Increase funds to reflect the loss of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.	\$12,282,788	\$51,955,890
17.9.3	Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.80% to 76.21%.	\$624,566	\$0
		\$2,388,338	\$0
	Program Net	\$15,295,692	\$51,955,890
	HB 911	\$91,334,215	\$526,393,584
17.10.	<b>State Health Benefit Plan</b>	HB 81	
		\$0	\$3,745,279,350
	Program Net	\$0	\$0
	HB 911	\$0	\$3,745,279,350
<u>The following appropriations are for agencies attached for administrative purposes.</u>			
17.11.	<b>Georgia Board of Health Care Workforce: Board Administration</b>	HB 81	
17.11.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,012,131	\$1,012,131
17.11.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$33,623	\$33,623
17.11.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$2,549	\$2,549
		\$30,349	\$30,349
	Program Net	\$66,521	\$66,521
	HB 911	\$1,078,652	\$1,078,652
17.12.	<b>Georgia Board of Health Care Workforce: Graduate Medical Education</b>	HB 81	
17.12.1	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.	\$25,087,190	\$25,087,190
17.12.2	Increase funds for 136 new residency slots in primary care medicine.	\$411,342	\$411,342
17.12.3	Provide funds for a pilot program to perform echocardiograms of pregnant and postpartum women to address maternal mortality.	\$2,534,985	\$2,534,985
		\$680,000	\$680,000
	Program Net	\$3,626,327	\$3,626,327
	HB 911	\$28,713,517	\$28,713,517
17.13.	<b>Georgia Board of Health Care Workforce: Mercer School of Medicine Grant</b>	HB 81	
17.13.1	Increase funds for the third year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.	\$30,707,794	\$30,707,794
		\$1,073,231	\$1,073,231
	Program Net	\$1,073,231	\$1,073,231
	HB 911	\$31,781,025	\$31,781,025
17.14.	<b>Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant</b>	HB 81	
		\$28,931,713	\$28,931,713
	Program Net	\$0	\$0
	HB 911	\$28,931,713	\$28,931,713
17.15.	<b>Georgia Board of Health Care Workforce: Physicians for Rural Areas</b>	HB 81	
		\$1,830,000	\$1,830,000
	Program Net	\$0	\$0

Section 17: Community Health, Department of			Gov's Rec	
			State Funds	Total Funds
		HB 911	\$1,830,000	\$1,830,000
17.16.	Georgia Board of Health Care Workforce: Undergraduate Medical Education	HB 81	\$3,820,783	\$3,820,783
		Program Net	\$0	\$0
		HB 911	\$3,820,783	\$3,820,783
17.17.	Georgia Composite Medical Board	HB 81	\$2,365,838	\$2,665,838
17.17.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$193,331	\$193,331
17.17.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$13,759	\$13,759
17.17.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$68,582	\$68,582
		Program Net	\$275,672	\$275,672
		HB 911	\$2,641,510	\$2,941,510
17.18.	Georgia Drugs and Narcotics Agency	HB 81	\$2,306,184	\$2,306,184
17.18.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$109,274	\$109,274
17.18.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$18,417	\$18,417
17.18.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$88,229	\$88,229
		Program Net	\$215,920	\$215,920
		HB 911	\$2,522,104	\$2,522,104
Section 17: Community Health, Department of			Agency Net	\$512,756,601
FY2023 Budget				\$768,613,472
		HB 911	\$4,581,701,724	\$18,072,045,739
	Hospital Provider Payment		\$380,916,567	
	Nursing Home Provider Fees		\$162,388,579	
	State General Funds		\$3,914,334,227	
	Tobacco Settlement Funds		\$124,062,351	

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Section 18: Community Supervision, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
			\$166,417,855	\$168,804,263
18.1.	Departmental Administration (DCS)	HB 81	\$9,457,738	\$9,458,938
18.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$588,399	\$588,399
18.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$108,362	\$108,362
18.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$360,476	\$360,476
18.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$6,321)	(\$6,321)
18.1.5	[S] Reflect an adjustment in TeamWorks billings.		(\$1,368)	(\$1,368)
Program Net			\$1,049,548	\$1,049,548
HB 911			\$10,507,286	\$10,508,486
18.2.	Field Services	HB 81	\$152,117,342	\$154,153,197
18.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$13,931,151	\$13,931,151
18.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,609,054	\$1,609,054
18.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$5,552,400	\$5,552,400
18.2.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$97,357)	(\$97,357)
18.2.5	[S] Reflect an adjustment in TeamWorks billings.		(\$21,071)	(\$21,071)
18.2.6	Provide funds for capital maintenance and repairs.		\$940,000	\$940,000
Program Net			\$21,914,177	\$21,914,177
HB 911			\$174,031,519	\$176,067,374
18.3.	Governor's Office of Transition, Support, and Reentry	HB 81	\$3,525,100	\$3,525,100
18.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$210,143	\$210,143
18.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$27,064	\$27,064
18.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$99,438	\$99,438
18.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,744)	(\$1,744)
18.3.5	[S] Reflect an adjustment in TeamWorks billings.		(\$377)	(\$377)
Program Net			\$334,524	\$334,524
HB 911			\$3,859,624	\$3,859,624
18.4.	Misdemeanor Probation	HB 81	\$831,165	\$831,165
18.4.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$67,246	\$67,246
18.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$13,208	\$13,208
18.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$30,486	\$30,486
18.4.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$535)	(\$535)
18.4.5	[S] Reflect an adjustment in TeamWorks billings.		(\$116)	(\$116)
Program Net			\$110,289	\$110,289
HB 911			\$941,454	\$941,454

Section 18: Community Supervision, Department of			Gov's Rec	
			State Funds	Total Funds
The following appropriations are for agencies attached for administrative purposes.				
18.5.	Georgia Commission on Family Violence	HB 81	\$486,510	\$835,863
18.5.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$38,243	\$38,243
18.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$27,064	\$27,064
18.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$9,469	\$9,469
18.5.4	Provide funds for the state match to federal funds for domestic violence programs.		\$64,031	\$64,031
18.5.5	Provide funds for the implementation of a murder-suicide support group.		\$31,620	\$31,620
Program Net			\$170,427	\$170,427
HB 911			\$656,937	\$1,006,290
Section 18: Community Supervision, Department of			Agency Net	
			\$23,578,965	\$23,578,965
FY2023 Budget			\$189,996,820	\$192,383,228

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Section 19: Corrections, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$1,127,622,191	\$1,141,357,349
19.1.	County Jail Subsidy	HB 81	\$5,000	\$5,000
		Program Net	\$0	\$0
		HB 911	\$5,000	\$5,000
19.2.	Departmental Administration (DOC)	HB 81	\$32,643,272	\$32,643,272
19.2.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,815,631	\$1,815,631
19.2.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$275,450	\$275,450
19.2.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$873,900	\$873,900
19.2.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$203	\$203
19.2.5	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$29,128	\$29,128
19.2.6	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		(\$5,324)	(\$5,324)
		Program Net	\$2,988,988	\$2,988,988
		HB 911	\$35,632,260	\$35,632,260
19.3.	Detention Centers	HB 81	\$50,856,559	\$53,310,059
19.3.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$5,275,388	\$5,275,388
19.3.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$370,998	\$370,998
19.3.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,611,257	\$1,611,257
19.3.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$77	\$77
19.3.5	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$53,706	\$53,706
19.3.6	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		(\$9,817)	(\$9,817)
		Program Net	\$7,301,609	\$7,301,609
		HB 911	\$58,158,168	\$60,611,668
19.4.	Food and Farm Operations	HB 81	\$27,456,832	\$27,456,832
19.4.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$126,086	\$126,086
19.4.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$12,007	\$12,007
19.4.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$37,523	\$37,523
19.4.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,251	\$1,251
19.4.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		(\$229)	(\$229)
		Program Net	\$176,638	\$176,638
		HB 911	\$27,633,470	\$27,633,470
19.5.	Health	HB 81	\$247,592,305	\$248,052,860
19.5.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$224,628	\$224,628
19.5.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$36,767	\$36,767
19.5.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$140,849	\$140,849



Section 19: Corrections, Department of		Gov's Rec	
		State Funds	Total Funds
19.5.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$378	\$378
19.5.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$4,695	\$4,695
19.5.6	[S] Reflect an adjustment in TeamWorks billings.	(\$858)	(\$858)
Program Net		\$406,459	\$406,459
HB 911		\$247,998,764	\$248,459,319
19.6.	Offender Management	HB 81	
19.6.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$43,992,694	\$44,022,694
19.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$495,936	\$495,936
19.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$33,960	\$33,960
19.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$140,947	\$140,947
19.6.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$4,698	\$4,698
19.6.5	[S] Reflect an adjustment in TeamWorks billings.	(\$859)	(\$859)
Program Net		\$674,682	\$674,682
HB 911		\$44,667,376	\$44,697,376
19.7.	Private Prisons	HB 81	
19.7.1	Provide funds for an increase in per diem rates.	\$127,161,280	\$127,161,280
		\$3,210,000	\$3,210,000
Program Net		\$3,210,000	\$3,210,000
HB 911		\$130,371,280	\$130,371,280
19.8.	State Prisons	HB 81	
19.8.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$571,508,831	\$582,299,934
19.8.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$44,404,136	\$44,404,136
19.8.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$3,679,803	\$3,679,803
19.8.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$15,556,787	\$15,556,787
19.8.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$1,933	\$1,933
19.8.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$518,531	\$518,531
19.8.6	[S] Reflect an adjustment in TeamWorks billings.	(\$94,784)	(\$94,784)
19.8.7	Provide funds for technology projects for promoting offender health, safety, and security.	\$6,726,560	\$6,726,560
19.8.8	Provide funds for capital maintenance and repairs.	\$45,730,000	\$45,730,000
19.8.9	Provide funds for personal services and operating costs to establish regional offender transportation hubs.	\$7,229,707	\$7,229,707
Program Net		\$123,752,673	\$123,752,673
HB 911		\$695,261,504	\$706,052,607
19.9.	Transition Centers	HB 81	
19.9.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$26,405,418	\$26,405,418
19.9.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$2,656,201	\$2,656,201
19.9.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$211,822	\$211,822
19.9.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$801,389	\$801,389
19.9.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$26,712	\$26,712
19.9.5	[S] Reflect an adjustment in TeamWorks billings.	(\$4,883)	(\$4,883)

Section 19: Corrections, Department of		Gov's Rec	
		State Funds	Total Funds
	Program Net	\$3,691,241	\$3,691,241
	HB 911	\$30,096,659	\$30,096,659
Section 19: Corrections, Department of		Agency Net	
		\$142,202,290	\$142,202,290
FY2023 Budget	HB 911	\$1,269,824,481	\$1,283,559,639

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Section 20: Defense, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2022 Budget		HB 81	\$10,904,440	\$123,011,588
20.1.	Departmental Administration (DOD)	HB 81	\$1,188,886	\$1,909,993
20.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$113,457	\$113,457
20.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$3,500	\$3,500
20.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$49,173	\$49,173
20.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$639	\$639
20.1.5	[S] Reflect an adjustment in TeamWorks billings.		\$4,785	\$4,785
		Program Net	\$171,554	\$171,554
		HB 911	\$1,360,440	\$2,081,547
20.2.	Military Readiness	HB 81	\$5,359,363	\$101,526,696
20.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$262,987	\$262,987
20.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$30,347	\$30,347
20.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$112,708	\$112,708
20.2.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,466	\$1,466
20.2.5	[S] Reflect an adjustment in TeamWorks billings.		\$10,967	\$10,967
20.2.6	Increase funds to maintain the Boland Building located in Milledgeville.		\$127,747	\$127,747
		Program Net	\$546,222	\$546,222
		HB 911	\$5,905,585	\$102,072,918
20.3.	Youth Educational Services	HB 81	\$4,356,191	\$19,574,899
20.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$336,993	\$336,993
20.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$16,839	\$16,839
20.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$123,582	\$123,582
20.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,607	\$1,607
20.3.5	[S] Reflect an adjustment in TeamWorks billings.		\$12,025	\$12,025
		Program Net	\$491,046	\$491,046
		HB 911	\$4,847,237	\$20,065,945
		Agency Net	\$1,208,822	\$1,208,822
FY2023 Budget		HB 911	\$12,113,262	\$124,220,410

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Section 21: Driver Services, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$66,812,340	\$69,656,461
21.1.	Departmental Administration (DDS)	HB 81	\$9,419,138	\$9,919,995
21.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$428,691	\$428,691
21.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$69,828	\$69,828
21.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$238,151	\$238,151
21.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$33,325	\$33,325
21.1.5	[S] Reflect an adjustment in TeamWorks billings.		\$893	\$893
	Program Net		\$770,888	\$770,888
	HB 911		\$10,190,026	\$10,690,883
21.2.	License Issuance	HB 81	\$56,582,578	\$58,410,413
21.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$5,516,536	\$5,516,536
21.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$203,013	\$203,013
21.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,439,673	\$1,439,673
21.2.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$201,454	\$201,454
21.2.5	[S] Reflect an adjustment in TeamWorks billings.		\$5,397	\$5,397
21.2.6	Reduce funds for one-time funding for a CDL testing pad and carousel in southeast Georgia.		(\$1,200,000)	(\$1,200,000)
21.2.7	Provide funds to maintain voice bot technology in the call center.		\$125,000	\$125,000
	Program Net		\$6,291,073	\$6,291,073
	HB 911		\$62,873,651	\$64,701,486
21.3.	Regulatory Compliance	HB 81	\$810,624	\$1,326,053
21.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$72,531	\$72,531
21.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$14,763	\$14,763
21.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$33,078	\$33,078
21.3.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$190	\$190
21.3.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,628	\$4,628
21.3.6	[S] Reflect an adjustment in TeamWorks billings.		\$123	\$123
	Program Net		\$125,313	\$125,313
	HB 911		\$935,937	\$1,451,366
Section 21: Driver Services, Department of			Agency Net	\$7,187,274
FY2023 Budget	HB 911		\$73,999,614	\$76,843,735

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Section 22: Early Care and Learning, Bright from the Start: Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$440,286,101	\$916,435,442
Lottery Funds			\$382,559,866	
State General Funds			\$57,726,235	
22.1.	Child Care Services	HB 81	\$57,726,235	\$324,285,754
22.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$9,301	\$9,301
22.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,210	\$1,210
22.1.3	Increase funds to maximize available Child Care and Development Funds (CCDF) and reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.		\$3,148,375	\$3,148,375
		Program Net	\$3,158,886	\$3,158,886
		HB 911	\$60,885,121	\$327,444,640
22.2.	Nutrition Services	HB 81	\$0	\$148,000,000
		Program Net	\$0	\$0
		HB 911	\$0	\$148,000,000
22.3.	Pre-Kindergarten Program	HB 81	\$382,559,866	\$382,734,866
22.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$568,563	\$568,563
22.3.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$3,455	\$3,455
22.3.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$135,928	\$135,928
22.3.4	Reduce formula funds for training and experience for Pre-K teachers.		(\$2,103,643)	(\$2,103,643)
22.3.5	Increase funds to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by \$2,000.		\$19,443,772	\$19,443,772
		Program Net	\$18,048,075	\$18,048,075
		HB 911	\$400,607,941	\$400,782,941
22.4.	Quality Initiatives	HB 81	\$0	\$61,414,822
		Program Net	\$0	\$0
		HB 911	\$0	\$61,414,822
Section 22: Early Care and Learning, Bright from the Start: Department of			Agency Net	\$21,206,961
FY2023 Budget	HB 911		\$461,493,062	\$937,642,403
Lottery Funds			\$400,607,941	
State General Funds			\$60,885,121	

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Section 23: Economic Development, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget		HB 81	\$31,519,006	\$32,178,406
23.1.	<b>Departmental Administration (DEcD)</b>	HB 81	\$4,971,926	\$4,971,926
23.1.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$220,032	\$220,032
23.1.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$37,185	\$37,185
23.1.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$162,766	\$162,766
23.1.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$6,790)	(\$6,790)
23.1.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		(\$48,340)	(\$48,340)
		Program Net	\$364,853	\$364,853
		HB 911	\$5,336,779	\$5,336,779
23.2.	<b>Film, Video, and Music</b>	HB 81	\$1,015,872	\$1,015,872
23.2.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$50,434	\$50,434
23.2.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$9,580	\$9,580
23.2.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$41,192	\$41,192
23.2.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$163)	(\$163)
		Program Net	\$101,043	\$101,043
		HB 911	\$1,116,915	\$1,116,915
23.3.	<b>Georgia Council for the Arts</b>	HB 81	\$525,861	\$525,861
23.3.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$33,623	\$33,623
23.3.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$5,590	\$5,590
23.3.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$14,517	\$14,517
23.3.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$57)	(\$57)
		Program Net	\$53,673	\$53,673
		HB 911	\$579,534	\$579,534
23.4.	<b>Georgia Council for the Arts - Special Project</b>	HB 81	\$976,356	\$1,635,756
		Program Net	\$0	\$0
		HB 911	\$976,356	\$1,635,756
23.5.	<b>Global Commerce</b>	HB 81	\$9,610,402	\$9,610,402
23.5.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$378,257	\$378,257
23.5.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$51,861	\$51,861
23.5.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$258,433	\$258,433
23.5.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$109	\$109
23.5.5	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,024)	(\$1,024)
		Program Net	\$687,636	\$687,636

Section 23: Economic Development, Department of			Gov's Rec	
			State Funds	Total Funds
HB 911			\$10,298,038	\$10,298,038
23.6.	International Relations and Trade	HB 81	\$2,645,794	\$2,645,794
23.6.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$84,057	\$84,057
23.6.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$10,972	\$10,972
23.6.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$57,569	\$57,569
23.6.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$228)	(\$228)
Program Net			\$152,370	\$152,370
HB 911			\$2,798,164	\$2,798,164
23.7.	Rural Development	HB 81	\$452,995	\$452,995
23.7.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$27,766	\$27,766
23.7.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$3,891	\$3,891
23.7.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$21,251	\$21,251
23.7.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$84)	(\$84)
23.7.5	Provide funds for two positions to support the Rivian economic development project.		\$448,250	\$448,250
Program Net			\$501,074	\$501,074
HB 911			\$954,069	\$954,069
23.8.	Small and Minority Business Development	HB 81	\$925,255	\$925,255
23.8.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$58,840	\$58,840
23.8.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$8,893	\$8,893
23.8.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$38,080	\$38,080
23.8.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$151)	(\$151)
Program Net			\$105,662	\$105,662
HB 911			\$1,030,917	\$1,030,917
23.9.	Tourism	HB 81	\$10,394,545	\$10,394,545
23.9.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$420,285	\$420,285
23.9.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$30,715	\$30,715
23.9.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$166,744	\$166,744
23.9.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$660)	(\$660)
Program Net			\$617,084	\$617,084
HB 911			\$11,011,629	\$11,011,629
Agency Net			\$2,583,395	\$2,583,395
FY2023 Budget		HB 911	\$34,102,401	\$34,761,801

Section 23: Economic Development, Department of	Gov's Rec	
	<u>State Funds</u>	<u>Total Funds</u>

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Section 24: Education, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
			\$10,212,899,126	\$12,342,258,860
24.1.	<b>Agricultural Education</b>	HB 81	\$11,746,666	\$15,290,026
24.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$24,682	\$24,682
24.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$6,235	\$6,235
24.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$3,662	\$3,662
24.1.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$225,821	\$225,821
24.1.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$429	\$429
24.1.6	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022.		\$300,007	\$300,007
24.1.7	Increase funds to offset the austerity reduction for the Area Teacher Program, Extended Day/Year, Young Farmers, and Youth Camps.		\$253,606	\$253,606
Program Net			\$814,442	\$814,442
HB 911			\$12,561,108	\$16,104,468
24.2.	<b>Business and Finance Administration</b>	HB 81	\$6,899,631	\$16,533,221
24.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$437,566	\$437,566
24.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$71,209	\$71,209
24.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$244,760	\$244,760
24.2.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$424	\$424
24.2.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$13,562	\$13,562
24.2.6	[S] Reflect an adjustment in TeamWorks billings.		\$58,397	\$58,397
Program Net			\$825,918	\$825,918
HB 911			\$7,725,549	\$17,359,139
24.3.	<b>Central Office</b>	HB 81	\$4,191,667	\$29,152,111
24.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$159,712	\$159,712
24.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$32,351	\$32,351
24.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$65,568	\$65,568
24.3.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$38,223	\$38,223
24.3.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$5,115	\$5,115
24.3.6	[S] Reflect an adjustment in TeamWorks billings.		\$20,968	\$20,968
Program Net			\$321,937	\$321,937
HB 911			\$4,513,604	\$29,474,048
24.4.	<b>Charter Schools</b>	HB 81	\$5,105,609	\$28,580,609
24.4.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$22,554	\$22,554
24.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$4,922	\$4,922
24.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$3,296	\$3,296
24.4.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$368	\$368
24.4.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$703	\$703

Section 24: Education, Department of			Gov's Rec	
			State Funds	Total Funds
24.4.6	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$1,052	\$1,052
		Program Net	\$32,895	\$32,895
		HB 911	\$5,138,504	\$28,613,504
24.5.	<b>Communities in Schools</b>	HB 81	\$1,370,976	\$1,370,976
24.5.1	Increase funds to offset the austerity reduction to local affiliates.		\$57,124	\$57,124
		Program Net	\$57,124	\$57,124
		HB 911	\$1,428,100	\$1,428,100
24.6.	<b>Curriculum Development</b>	HB 81	\$6,600,153	\$9,404,874
24.6.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$180,287	\$180,287
24.6.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$25,670	\$25,670
24.6.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$35,436	\$35,436
24.6.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,976	\$1,976
24.6.5	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$5,628	\$5,628
24.6.6	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$21,998	\$21,998
		Program Net	\$270,995	\$270,995
		HB 911	\$6,871,148	\$9,675,869
24.7.	<b>Federal Programs</b>	HB 81	\$0	\$1,195,922,003
		Program Net	\$0	\$0
		HB 911	\$0	\$1,195,922,003
24.8.	<b>Georgia Network for Educational and Therapeutic Support (GNETS)</b>	HB 81	\$53,365,930	\$64,688,732
24.8.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$8,406	\$8,406
24.8.2	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$6,441	\$6,441
24.8.3	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$59,691	\$59,691
24.8.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$174	\$174
24.8.5	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022.		\$1,478,387	\$1,478,387
24.8.6	Reduce formula funds for enrollment and training and experience decline.		(\$2,872,810)	(\$2,872,810)
24.8.7	Increase funds to offset the austerity reduction for GNETS grants.		\$2,446,109	\$2,446,109
		Program Net	\$1,126,398	\$1,126,398
		HB 911	\$54,492,328	\$65,815,130
24.9.	<b>Georgia Virtual School</b>	HB 81	\$2,594,150	\$12,110,452
24.9.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$235,287	\$235,287
24.9.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$33,409	\$33,409
24.9.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$13,993	\$13,993
		Program Net	\$282,689	\$282,689

Section 24: Education, Department of			Gov's Rec	
			State Funds	Total Funds
HB 911			\$2,876,839	\$12,393,141
24.10.	Information Technology Services	HB 81	\$19,143,455	\$19,552,722
24.10.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$624,865	\$624,865
24.10.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$130,307	\$130,307
24.10.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$356,140	\$356,140
24.10.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,818	\$1,818
24.10.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$16,351	\$16,351
24.10.6	[S] Reflect an adjustment in TeamWorks billings.		\$69,132	\$69,132
Program Net			\$1,198,613	\$1,198,613
HB 911			\$20,342,068	\$20,751,335
24.11.	Non Quality Basic Education Formula Grants	HB 81	\$14,763,532	\$14,763,532
24.11.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$8,406	\$8,406
24.11.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,635	\$1,635
24.11.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$19,337	\$19,337
24.11.4	Increase formula funds for Sparsity Grants based on enrollment decline.		\$479,694	\$479,694
24.11.5	Increase formula funds for Residential Treatment Facilities based on attendance.		\$919,406	\$919,406
24.11.6	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022, for Sparsity Grants.		\$353,615	\$353,615
24.11.7	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022, for Residential Treatment Facilities.		\$268,285	\$268,285
Program Net			\$2,050,378	\$2,050,378
HB 911			\$16,813,910	\$16,813,910
24.12.	Nutrition	HB 81	\$29,518,235	\$787,171,766
24.12.1	Increase funds for a 5.4% salary increase.		\$1,816,267	\$1,816,267
Program Net			\$1,816,267	\$1,816,267
HB 911			\$31,334,502	\$788,988,033
24.13.	Preschool Disabilities Services	HB 81	\$36,069,990	\$36,069,990
24.13.1	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$40,681	\$40,681
24.13.2	Increase funds based on formula earnings.		\$597,466	\$597,466
24.13.3	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022.		\$908,226	\$908,226
24.13.4	Increase funds to offset the austerity reduction for grants.		\$1,682,204	\$1,682,204
Program Net			\$3,228,577	\$3,228,577
HB 911			\$39,298,567	\$39,298,567
24.14.	Pupil Transportation	HB 81	\$136,541,242	\$136,541,242
24.14.1	Increase funds for transportation grants based on formula growth.		\$1,902,484	\$1,902,484
24.14.2	Increase funds for a 5.4% salary increase.		\$4,412,227	\$4,412,227
Program Net			\$6,314,711	\$6,314,711

Section 24: Education, Department of		Gov's Rec	
		State Funds	Total Funds
	HB 911	\$142,855,953	\$142,855,953
24.15.	<b>Quality Basic Education Equalization</b>	HB 81	\$797,971,105
24.15.1	Decrease formula funds for Equalization grants.		(\$164,190,487)
		Program Net	(\$164,190,487)
	HB 911	\$633,780,618	\$633,780,618
24.16.	<b>Quality Basic Education Local Five Mill Share</b>	HB 81	(\$2,170,763,422)
24.16.1	Adjust formula funds for Local Five Mill Share.		(\$142,110,999)
		Program Net	(\$142,110,999)
	HB 911	(\$2,312,874,421)	(\$2,312,874,421)
24.17.	<b>Quality Basic Education Program</b>	HB 81	\$11,160,156,077
24.17.1	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$13,059,343
24.17.2	<sup>[P]</sup> Increase formula funds for the State Commission Charter School supplement.		\$35,338,833
24.17.3	<sup>[P]</sup> Increase formula funds for the charter system grant.		\$1,321,954
24.17.4	<sup>[P]</sup> Increase funds to offset the austerity reduction for K-12 education.		\$382,696,501
24.17.5	Increase funds for enrollment growth and training and experience.		\$42,983,562
24.17.6	Increase funds for grants for state special charter schools per SB 153 (2021 Session).		\$4,772,958
24.17.7	Increase formula funds for the local charter school grant per SB 59 (2021 Session).		\$2,895,772
24.17.8	Reduce formula funds for differentiated pay for newly certified math and science teachers.		(\$115,700)
24.17.9	Increase funds for school nurses.		\$280,505
24.17.10	Increase funds for the Special Needs Scholarship.		\$2,912,902
24.17.11	Increase funds for special education in state institutions.		\$103,762
24.17.12	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022.		\$287,136,600
		Program Net	\$773,386,992
	HB 911	\$11,933,543,069	\$11,933,543,069
24.18.	<b>Regional Education Service Agencies (RESAs)</b>	HB 81	\$13,995,646
24.18.1	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$6,120
24.18.2	Increase funds for RESAs based on enrollment growth.		\$225,120
24.18.3	Increase funds to offset the austerity reduction for grants to RESAs.		\$593,006
		Program Net	\$824,246
	HB 911	\$14,819,892	\$14,819,892
24.19.	<b>School Improvement</b>	HB 81	\$9,837,451
24.19.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$401,460
24.19.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$49,582
24.19.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$164,542
24.19.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$2,188
24.19.5	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$9,134

Section 24: Education, Department of			Gov's Rec	
			State Funds	Total Funds
24.19.6	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$14,650	\$14,650
		Program Net	\$641,556	\$641,556
		HB 911	\$10,479,007	\$17,381,308
24.20.	State Charter School Commission Administration	HB 81	\$0	\$6,449,282
		Program Net	\$0	\$0
		HB 911	\$0	\$6,449,282
24.21.	State Schools	HB 81	\$31,290,788	\$32,977,975
24.21.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,159,633	\$1,159,633
24.21.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$293,144	\$293,144
24.21.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$564,743	\$564,743
24.21.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$11,664	\$11,664
24.21.5	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$53,096	\$53,096
24.21.6	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$2,087	\$2,087
24.21.7	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022.		\$401,503	\$401,503
24.21.8	Increase formula funds for training and experience.		\$138,042	\$138,042
24.21.9	Increase funds to offset the austerity reduction for state schools.		\$200,000	\$200,000
24.21.10	Provide funds for major repairs and renovations.		\$2,000,000	\$2,000,000
		Program Net	\$4,823,912	\$4,823,912
		HB 911	\$36,114,700	\$37,801,887
24.22.	Technology/Career Education	HB 81	\$18,637,394	\$69,982,854
24.22.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$96,873	\$96,873
24.22.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$8,128	\$8,128
24.22.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$32,639	\$32,639
24.22.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$30,939	\$30,939
24.22.5	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,116	\$3,116
24.22.6	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$11,519	\$11,519
24.22.7	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022.		\$526,863	\$526,863
24.22.8	Increase funds to offset the austerity reduction for Extended Day/Year, Vocational Supervisors, Industry Certification, and Youth Apprenticeship programs.		\$282,460	\$282,460
		Program Net	\$992,537	\$992,537
		HB 911	\$19,629,931	\$70,975,391
24.23.	Testing	HB 81	\$22,372,983	\$46,107,467
24.23.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$160,809	\$160,809
24.23.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$15,736	\$15,736
24.23.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$28,417	\$28,417
24.23.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$2,055	\$2,055

Section 24: Education, Department of			Gov's Rec	
			State Funds	Total Funds
24.23.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,629	\$4,629
24.23.6	[S] Reflect an adjustment in TeamWorks billings.		\$18,851	\$18,851
		Program Net	\$230,497	\$230,497
		HB 911	\$22,603,480	\$46,337,964
24.24.	Tuition for Multiple Disability Students	HB 81	\$1,489,868	\$1,489,868
24.24.1	Increase funds to offset the austerity reduction.		\$62,078	\$62,078
		Program Net	\$62,078	\$62,078
		HB 911	\$1,551,946	\$1,551,946
Section 24: Education, Department of			Agency Net	\$493,001,276
FY2023 Budget			HB 911	\$10,705,900,402
				\$12,835,260,136

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.  
[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 25: Employees' Retirement System of Georgia			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$35,224,665	\$63,679,488
25.1.	Deferred Compensation	HB 81	\$0	\$5,044,194
		Program Net	\$0	\$0
		HB 911	\$0	\$5,044,194
25.2.	Georgia Military Pension Fund	HB 81	\$2,697,265	\$2,697,265
25.2.1	Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.		\$143,723	\$143,723
		Program Net	\$143,723	\$143,723
		HB 911	\$2,840,988	\$2,840,988
25.3.	Public School Employees Retirement System	HB 81	\$32,491,000	\$32,491,000
25.3.1	Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.		\$1,278,000	\$1,278,000
		Program Net	\$1,278,000	\$1,278,000
		HB 911	\$33,769,000	\$33,769,000
25.4.	System Administration (ERS)	HB 81	\$36,400	\$23,447,029
25.4.1	Eliminate funds for one-time funding provided to initiate HB 664 (2020 Session).		(\$26,000)	(\$26,000)
		Program Net	(\$26,000)	(\$26,000)
		HB 911	\$10,400	\$23,421,029
Section 25: Employees' Retirement System of Georgia			Agency Net	
			\$1,395,723	\$1,395,723
FY2023 Budget	HB 911		\$36,620,388	\$65,075,211

Section 26: Forestry Commission, State			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$35,769,179	\$52,232,715
26.1.	Commission Administration (SFC)	HB 81	\$3,702,548	\$4,334,128
26.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$292,350	\$292,350
26.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$40,035	\$40,035
26.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$136,583	\$136,583
26.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$5,283)	(\$5,283)
26.1.5	[S] Reflect an adjustment in TeamWorks billings.		\$170	\$170
26.1.6	Complete staffing efficiency evaluation recommended in Forest Protection Audit to determine opportunities for efficiency and areas for savings. (G:Yes)		\$0	\$0
	Program Net		\$463,855	\$463,855
	HB 911		\$4,166,403	\$4,797,983
26.2.	Forest Management	HB 81	\$3,490,829	\$8,312,712
26.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$355,057	\$355,057
26.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$56,229	\$56,229
26.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$149,993	\$149,993
26.2.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$5,801)	(\$5,801)
26.2.5	[S] Reflect an adjustment in TeamWorks billings.		\$187	\$187
26.2.6	Provide funds for technical training for employee development and retention.		\$24,250	\$24,250
	Program Net		\$579,915	\$579,915
	HB 911		\$4,070,744	\$8,892,627
26.3.	Forest Protection	HB 81	\$28,575,802	\$38,378,795
26.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$3,266,035	\$3,266,035
26.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$278,781	\$278,781
26.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,076,605	\$1,076,605
26.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$41,636)	(\$41,636)
26.3.5	[S] Reflect an adjustment in TeamWorks billings.		\$1,340	\$1,340
26.3.6	Provide funds for operational expenses shifted to one-time federal grant for recovery from Hurricane Michael in FY 2021.		\$385,282	\$385,282
	Program Net		\$4,966,407	\$4,966,407
	HB 911		\$33,542,209	\$43,345,202
26.4.	Tree Seedling Nursery	HB 81	\$0	\$1,207,080
	Program Net		\$0	\$0
	HB 911		\$0	\$1,207,080
	Agency Net		\$6,010,177	\$6,010,177
FY2023 Budget	HB 911		\$41,779,356	\$58,242,892



Section 26: Forestry Commission, State	Gov's Rec	
	<u>State Funds</u>	<u>Total Funds</u>

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 27: Governor, Office of the			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$49,891,194	\$81,251,662
27.1. Governor's Emergency Fund	HB 81		\$11,062,041	\$11,062,041
		Program Net	\$0	\$0
	HB 911		\$11,062,041	\$11,062,041
27.2. Governor's Office	HB 81		\$6,130,645	\$6,130,645
27.2.1 [S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.			\$254,272	\$254,272
27.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.			\$45,352	\$45,352
27.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.			\$199,197	\$199,197
		Program Net	\$498,821	\$498,821
	HB 911		\$6,629,466	\$6,629,466
27.3. Governor's Office of Planning and Budget	HB 81		\$10,690,538	\$10,690,538
27.3.1 [S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.			\$403,474	\$403,474
27.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.			\$69,506	\$69,506
27.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.			\$248,461	\$248,461
27.3.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.			\$235	\$235
27.3.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			\$57,769	\$57,769
27.3.6 [S] Reflect an adjustment in TeamWorks billings.			\$46,058	\$46,058
		Program Net	\$825,503	\$825,503
	HB 911		\$11,516,041	\$11,516,041
The following appropriations are for agencies attached for administrative purposes.				
27.4. Georgia Commission on Equal Opportunity	HB 81		\$870,847	\$901,847
27.4.1 [S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.			\$126,086	\$126,086
27.4.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.			\$7,280	\$7,280
27.4.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.			\$32,014	\$32,014
27.4.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			\$63,179	\$63,179
27.4.5 Increase funds for two investigators and one intake officer in the Fair Housing Division.			\$185,995	\$185,995
		Program Net	\$414,554	\$414,554
	HB 911		\$1,285,401	\$1,316,401
27.5. Georgia Emergency Management and Homeland Security Agency	HB 81		\$2,706,861	\$33,217,899
27.5.1 [S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.			\$198,403	\$198,403
27.5.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.			\$28,670	\$28,670

Section 27: Governor, Office of the			Gov's Rec	
			State Funds	Total Funds
27.5.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$109,148	\$109,148
27.5.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$6,652	\$6,652
		Program Net	\$342,873	\$342,873
		HB 911	\$3,049,734	\$33,560,772
27.6.	Georgia Professional Standards Commission	HB 81	\$7,065,968	\$7,884,398
27.6.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$523,462	\$523,462
27.6.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$84,243	\$84,243
27.6.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$253,614	\$253,614
27.6.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$322	\$322
27.6.5	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,212	\$3,212
27.6.6	Provide funds for two positions for Troops to Teachers.		\$182,617	\$182,617
		Program Net	\$1,047,470	\$1,047,470
		HB 911	\$8,113,438	\$8,931,868
27.7.	Governor's Office of Student Achievement	HB 81	\$9,029,925	\$9,029,925
27.7.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$199,681	\$199,681
27.7.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$53,385	\$53,385
27.7.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$177,828	\$177,828
27.7.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$830	\$830
27.7.5	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$23,872	\$23,872
		Program Net	\$455,596	\$455,596
		HB 911	\$9,485,521	\$9,485,521
27.8.	Office of the Child Advocate	HB 81	\$943,892	\$943,892
27.8.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$42,029	\$42,029
27.8.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$5,078	\$5,078
27.8.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$27,979	\$27,979
		Program Net	\$75,086	\$75,086
		HB 911	\$1,018,978	\$1,018,978
27.9.	Office of the State Inspector General	HB 81	\$1,390,477	\$1,390,477
27.9.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$92,463	\$92,463
27.9.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$10,833	\$10,833
27.9.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$52,681	\$52,681
27.9.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,876)	(\$1,876)
27.9.5	Eliminate one-time funds for vehicle purchase.		(\$27,788)	(\$27,788)

Section 27: Governor, Office of the		Gov's Rec	
		State Funds	Total Funds
27.9.6	Eliminate one-time funds for IT purchase.	(\$11,500)	(\$11,500)
	Program Net	\$114,813	\$114,813
	HB 911	\$1,505,290	\$1,505,290
Section 27: Governor, Office of the		Agency Net	
		\$3,774,716	\$3,774,716
FY2023 Budget	HB 911	\$53,665,910	\$85,026,378

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 28: Human Services, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$816,659,560	\$1,900,408,413
State General Funds			\$816,308,555	
Safe Harbor for Sexually Exploited Children Fund			\$351,005	
State Children's Trust Funds			\$0	
28.1. Adoptions Services	HB 81		\$41,783,695	\$117,068,778
28.1.1 [S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.			\$439,354	\$439,354
28.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.			\$29,783	\$29,783
28.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.			\$250,562	\$250,562
28.1.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			\$587	\$587
28.1.5 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.			\$646,200	\$0
		Program Net	\$1,366,486	\$720,286
	HB 911		\$43,150,181	\$117,789,064
28.2. After School Care	HB 81		\$4,727,964	\$20,227,964
		Program Net	\$0	\$0
	HB 911		\$4,727,964	\$20,227,964
28.3. Child Abuse and Neglect Prevention	HB 81		\$2,270,583	\$9,337,527
28.3.1 [S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.			\$67,679	\$67,679
28.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.			\$10,490	\$10,490
28.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.			\$29,799	\$29,799
28.3.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			\$95	\$95
28.3.5 Dedicate \$1,100,533 in state general funds as Children's Trust Fund to reflect FY 2021 collections of marriage and divorce filing fees pursuant to HB 511 (2021 Session). (G:Yes)			\$0	\$0
		Program Net	\$108,063	\$108,063
	HB 911		\$2,378,646	\$9,445,590
28.4. Child Support Services	HB 81		\$26,258,537	\$119,329,582
28.4.1 [S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.			\$3,591,173	\$3,591,173
28.4.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.			\$161,458	\$161,458
28.4.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.			\$556,057	\$556,057
28.4.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.			\$66	\$66
28.4.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			\$3,012	\$3,012
		Program Net	\$4,311,766	\$4,311,766
	HB 911		\$30,570,303	\$123,641,348
28.5. Child Welfare Services	HB 81		\$195,288,974	\$398,887,281
28.5.1 [S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.			\$13,584,309	\$13,584,309
28.5.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.			\$271,462	\$271,462

Section 28: Human Services, Department of			Gov's Rec	
			State Funds	Total Funds
28.5.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$4,688,795	\$4,688,795
28.5.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$38,100	\$38,100
28.5.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$5,433	\$5,433
28.5.6	Provide funds for a community action team pilot program to address children who are in, or are at risk of entering, foster care.		\$1,500,000	\$1,500,000
28.5.7	Provide funds for an autism recognition pilot program in Region 12.		\$451,978	\$451,978
28.5.8	Provide funds for autism respite care.		\$1,000,000	\$1,000,000
Program Net			\$21,540,077	\$21,540,077
HB 911			\$216,829,051	\$420,427,358
28.6.	Community Services	HB 81	\$0	\$16,110,137
Program Net			\$0	\$0
HB 911			\$0	\$16,110,137
28.7.	Departmental Administration (DHS)	HB 81	\$60,625,706	\$123,532,312
28.7.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$3,964,348	\$3,964,348
28.7.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$516,708	\$516,708
28.7.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,907,454	\$1,907,454
28.7.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$807	\$807
28.7.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		(\$1,171,894)	(\$1,171,894)
28.7.6	Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.80% to 76.21%.		\$7,059	\$7,059
Program Net			\$5,224,482	\$5,224,482
HB 911			\$65,850,188	\$128,756,794
28.8.	Elder Abuse Investigations and Prevention	HB 81	\$23,630,983	\$27,499,909
28.8.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$2,264,609	\$2,264,609
28.8.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$186,163	\$186,163
28.8.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$737,383	\$737,383
28.8.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$88	\$88
28.8.5	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$2,664	\$2,664
Program Net			\$3,190,907	\$3,190,907
HB 911			\$26,821,890	\$30,690,816
28.9.	Elder Community Living Services	HB 81	\$33,089,791	\$70,407,799
28.9.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$95,145	\$95,145
28.9.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$7,569	\$7,569
28.9.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$39,189	\$39,189
28.9.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$234	\$234
Program Net			\$142,137	\$142,137

Section 28: Human Services, Department of			Gov's Rec	
			State Funds	Total Funds
			HB 911	
			\$33,231,928	\$70,549,936
28.11.	Energy Assistance	HB 81	\$0	\$55,320,027
Program Net			\$0	\$0
HB 911			\$0	\$55,320,027
28.12.	Federal Eligibility Benefit Services	HB 81	\$117,030,156	\$320,023,737
28.12.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$10,577,401	\$10,577,401
28.12.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$121,896	\$121,896
28.12.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$3,642,112	\$3,642,112
28.12.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$90	\$90
28.12.5	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$30,346	\$30,346
28.12.6	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		(\$450,981)	(\$450,981)
Program Net			\$13,920,864	\$13,920,864
HB 911			\$130,951,020	\$333,944,601
28.13.	Out-of-Home Care	HB 81	\$281,138,788	\$374,052,606
28.13.1	<sup>[P]</sup> Provide funds for a 10% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relative caregivers. (Total Funds: \$31,487,817)		\$27,810,584	\$31,487,817
28.13.2	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.		\$378,259	\$0
28.13.3	Utilize \$6,700,000 in existing funds to improve the continuum of care including preventative and therapeutic services, in addition to addressing youth with complex needs. (G:Yes)		\$0	\$0
Program Net			\$28,188,843	\$31,487,817
HB 911			\$309,327,631	\$405,540,423
28.14.	Refugee Assistance	HB 81	\$0	\$5,035,754
Program Net			\$0	\$0
HB 911			\$0	\$5,035,754
28.15.	Residential Child Care Licensing	HB 81	\$1,890,949	\$2,459,799
28.15.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$243,765	\$243,765
28.15.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$27,709	\$27,709
28.15.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$93,988	\$93,988
28.15.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$251	\$251
Program Net			\$365,713	\$365,713
HB 911			\$2,256,662	\$2,825,512
28.16.	Support for Needy Families - Basic Assistance	HB 81	\$70,000	\$36,523,008
Program Net			\$0	\$0
HB 911			\$70,000	\$36,523,008

Section 28: Human Services, Department of			Gov's Rec	
			State Funds	Total Funds
28.17.	Support for Needy Families - Work Assistance	HB 81	\$100,000	\$18,835,330
		Program Net	\$0	\$0
		HB 911	\$100,000	\$18,835,330
The following appropriations are for agencies attached for administrative purposes.				
28.18.	Council On Aging	HB 81	\$311,042	\$311,042
28.18.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$25,217	\$25,217
28.18.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,163	\$1,163
28.18.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$12,230	\$12,230
		Program Net	\$38,610	\$38,610
		HB 911	\$349,652	\$349,652
28.19.	Family Connection	HB 81	\$8,948,139	\$10,185,104
		Program Net	\$0	\$0
		HB 911	\$8,948,139	\$10,185,104
28.20.	Georgia Vocational Rehabilitation Agency: Business Enterprise Program	HB 81	\$252,131	\$2,695,400
28.20.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$50,132	\$50,132
28.20.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,949	\$1,949
28.20.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$8,376	\$8,376
28.20.4	[S] Reflect an adjustment in TeamWorks billings.		\$1,437	\$1,437
		Program Net	\$61,894	\$61,894
		HB 911	\$314,025	\$2,757,294
28.21.	Georgia Vocational Rehabilitation Agency: Departmental Administration	HB 81	\$1,335,952	\$9,486,597
28.21.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$506,762	\$506,762
28.21.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$30,922	\$30,922
28.21.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$256,047	\$256,047
28.21.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$129	\$129
28.21.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$84)	(\$84)
28.21.6	[S] Reflect an adjustment in TeamWorks billings.		\$10,582	\$10,582
		Program Net	\$804,358	\$804,358
		HB 911	\$2,140,310	\$10,290,955



Section 28: Human Services, Department of			Gov's Rec	
			State Funds	Total Funds
28.22.	Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	HB 81	\$0	\$70,300,638
		Program Net	\$0	\$0
		HB 911	\$0	\$70,300,638
28.23.	Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	HB 81	\$0	\$5,114,691
		Program Net	\$0	\$0
		HB 911	\$0	\$5,114,691
28.24.	Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	HB 81	\$17,555,165	\$87,312,386
28.24.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$2,149,296	\$2,149,296
28.24.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$62,556	\$62,556
28.24.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$418,366	\$418,366
28.24.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$89	\$89
28.24.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,176	\$1,176
28.24.6	[S] Reflect an adjustment in TeamWorks billings.		\$210,815	\$210,815
28.24.7	Provide funds for capital maintenance and repairs.		\$4,310,000	\$4,310,000
		Program Net	\$7,152,298	\$7,152,298
		HB 911	\$24,707,463	\$94,464,684
28.25.	Safe Harbor for Sexually Exploited Children Fund Commission	HB 81	\$351,005	\$351,005
28.25.1	Decrease funds to reflect collections.		(\$240,419)	(\$240,419)
		Program Net	(\$240,419)	(\$240,419)
		HB 911	\$110,586	\$110,586
Section 28: Human Services, Department of			Agency Net	\$86,176,079
FY2023 Budget				\$88,828,853
		HB 911	\$902,835,639	\$1,989,237,266
	State General Funds		\$901,624,520	
	Safe Harbor for Sexually Exploited Children Fund		\$110,586	
	State Children's Trust Funds		\$1,100,533	

Key to special symbols appearing in front of Budget Change Items.

- [S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.
- [P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 29: Insurance, Office of the Commissioner of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
			\$20,963,845	\$29,091,966
29.1.	Departmental Administration (COI)	HB 81	\$2,026,697	\$2,276,297
29.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$179,138	\$179,138
29.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$27,844	\$27,844
29.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$93,707	\$93,707
29.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,346)	(\$1,346)
29.1.5	[S] Reflect an adjustment in TeamWorks billings.		\$6,861	\$6,861
Program Net			\$306,204	\$306,204
HB 911			\$2,332,901	\$2,582,501
29.2.	Enforcement	HB 81	\$531,607	\$531,607
29.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$92,463	\$92,463
29.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$7,728	\$7,728
29.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$27,001	\$27,001
29.2.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$55	\$55
29.2.5	[S] Reflect an adjustment in TeamWorks billings.		\$1,647	\$1,647
Program Net			\$128,894	\$128,894
HB 911			\$660,501	\$660,501
29.3.	Fire Safety	HB 81	\$7,179,858	\$10,632,077
29.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$804,826	\$804,826
29.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$65,066	\$65,066
29.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$247,651	\$247,651
29.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$78)	(\$78)
29.3.5	[S] Reflect an adjustment in TeamWorks billings.		\$3,772	\$3,772
29.3.6	Transfer \$800,000 from the Insurance Regulation program.		\$800,000	\$800,000
Program Net			\$1,921,237	\$1,921,237
HB 911			\$9,101,095	\$12,553,314
29.4.	Insurance Regulation	HB 81	\$5,410,823	\$9,385,831
29.4.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$484,079	\$484,079
29.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$45,134	\$45,134
29.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$226,437	\$226,437
29.4.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$453	\$453
29.4.5	[S] Reflect an adjustment in TeamWorks billings.		\$13,453	\$13,453
29.4.6	Transfer \$800,000 to the Fire Safety program.		(\$800,000)	(\$800,000)
Program Net			(\$30,444)	(\$30,444)

Section 29: Insurance, Office of the Commissioner of		Gov's Rec	
		State Funds	Total Funds
	HB 911	\$5,380,379	\$9,355,387
29.5.	Reinsurance		
	HB 81	\$0	\$0
29.5.1	Provide funds to implement the state reinsurance program per the Patients First Act (2019 Session).	\$124,337,680	\$124,337,680
29.5.2	Provide funds to create the state healthcare exchange per the Patients First Act (2019 Session).	\$15,518,086	\$15,518,086
29.5.3	Reflect a new program and purpose statement. (G:Yes)	\$0	\$0
	Program Net	\$139,855,766	\$139,855,766
	HB 911	\$139,855,766	\$139,855,766
29.6.	Special Fraud		
	HB 81	\$5,814,860	\$6,266,154
29.6.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$187,970	\$187,970
29.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$15,415	\$15,415
29.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$73,976	\$73,976
29.6.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$98	\$98
29.6.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$111)	(\$111)
29.6.6	[S] Reflect an adjustment in TeamWorks billings.	\$4,393	\$4,393
29.6.7	Increase funds for personnel for five positions and operations.	\$825,559	\$825,559
	Program Net	\$1,107,300	\$1,107,300
	HB 911	\$6,922,160	\$7,373,454
Section 29: Insurance, Office of the Commissioner of		Agency Net	\$143,288,957
FY2023 Budget		HB 911	\$164,252,802
			\$172,380,923

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Section 30: Investigation, Georgia Bureau of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
			\$163,996,549	\$303,731,835
30.1.	Bureau Administration	HB 81	\$8,314,471	\$8,665,374
30.1.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$311,267	\$311,267
30.1.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$56,465	\$56,465
30.1.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$214,489	\$214,489
30.1.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$2,912)	(\$2,912)
30.1.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$7,832	\$7,832
Program Net			\$587,141	\$587,141
HB 911			\$8,901,612	\$9,252,515
30.2.	Criminal Justice Information Services	HB 81	\$1,990,828	\$13,491,028
30.2.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$169,874	\$169,874
30.2.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$92,308	\$92,308
30.2.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$89,320	\$89,320
30.2.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,213)	(\$1,213)
30.2.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$3,261	\$3,261
Program Net			\$353,550	\$353,550
HB 911			\$2,344,378	\$13,844,578
30.3.	Forensic Scientific Services	HB 81	\$41,676,556	\$43,984,592
30.3.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$2,415,250	\$2,415,250
30.3.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$308,899	\$308,899
30.3.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,550,199	\$1,550,199
30.3.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$21,049)	(\$21,049)
30.3.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$56,604	\$56,604
30.3.6	<sup>[P]</sup> Provide funds for 22 crime lab positions in the chemistry, forensic biology, and toxicology sections.		\$2,501,828	\$2,501,828
30.3.7	Increase funds for 10 positions in the Medical Examiner's Office to address increased workload.		\$2,071,669	\$2,071,669
Program Net			\$8,883,400	\$8,883,400
HB 911			\$50,559,956	\$52,867,992
30.4.	Regional Investigative Services	HB 81	\$50,083,475	\$53,620,278
30.4.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$3,057,499	\$3,057,499
30.4.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$524,378	\$524,378
30.4.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$2,074,983	\$2,074,983
30.4.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$99	\$99
30.4.5	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$28,174)	(\$28,174)
30.4.6	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$75,765	\$75,765
30.4.7	Provide funds for two temporary positions, two full time positions, and associated costs to investigate elections complaints.		\$504,116	\$504,116

Section 30: Investigation, Georgia Bureau of		Gov's Rec		
		State Funds	Total Funds	
		Program Net	\$6,208,666	\$6,208,666
	HB 911		\$56,292,141	\$59,828,944
The following appropriations are for agencies attached for administrative purposes.				
30.5.	Criminal Justice Coordinating Council	HB 81	\$16,803,920	\$138,843,264
30.5.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$110,392	\$110,392
30.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$13,928	\$13,928
30.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$12,699	\$12,699
30.5.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,101	\$1,101
30.5.5	Provide funds for five victims assistance positions due to declining federal funds.		\$383,091	\$383,091
30.5.6	Transfer funds from the Department of Juvenile Justice for one juvenile detention alternatives coordinator position.		\$98,283	\$98,283
		Program Net	\$619,494	\$619,494
	HB 911		\$17,423,414	\$139,462,758
30.6.	Criminal Justice Coordinating Council: Council of Accountability Court Judges	HB 81	\$30,518,949	\$30,518,949
30.6.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$25,217	\$25,217
30.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,129	\$1,129
30.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$4,072	\$4,072
30.6.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$353	\$353
30.6.5	Provide funds for one adult felony drug accountability court and one adult mental health accountability court for the Columbia Judicial Circuit.		\$400,689	\$400,689
		Program Net	\$431,460	\$431,460
	HB 911		\$30,950,409	\$30,950,409
30.7.	Criminal Justice Coordinating Council: Family Violence	HB 81	\$14,608,350	\$14,608,350
30.7.1	Increase funds for six partially-funded sexual assault centers to equalize their funding with the other 22 sexual assault centers.		\$53,598	\$53,598
		Program Net	\$53,598	\$53,598
	HB 911		\$14,661,948	\$14,661,948
Section 30: Investigation, Georgia Bureau of		Agency Net	\$17,137,309	\$17,137,309
FY2023 Budget		HB 911	\$181,133,858	\$320,869,144

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[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 31: Juvenile Justice, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
			\$313,473,088	\$324,646,796
31.1.	Community Service	HB 81	\$85,581,197	\$91,684,139
31.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$5,592,540	\$5,592,540
31.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$489,603	\$489,603
31.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,906,016	\$1,906,016
31.1.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$277	\$277
31.1.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$80,068)	(\$80,068)
31.1.6	[S] Reflect an adjustment in TeamWorks billings.		\$1,186	\$1,186
31.1.7	[P] Transfer funds from Secure Detention to provide a 20% salary increase for Juvenile Program Managers to provide parity with previously provided salary adjustments.		\$911,544	\$911,544
31.1.8	[P] Increase funds for Room, Board, and Watchful Oversight to reflect the loss of Title IV-E surplus revenue.		\$3,375,088	\$3,375,088
31.1.9	[P] Increase funds to reflect the loss of Title IV-E funds associated with the October 1, 2021 implementation of the Family First Prevention Services Act and the statewide transition to increased family-based placement settings.		\$701,307	\$701,307
31.1.10	Transfer funds to the Criminal Justice Coordinating Council for one juvenile detention alternative coordinator position.		(\$98,283)	(\$98,283)
Program Net			\$12,799,210	\$12,799,210
HB 911			\$98,380,407	\$104,483,349
31.2.	Departmental Administration (DJJ)	HB 81	\$23,454,168	\$23,454,168
31.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,361,723	\$1,361,723
31.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$190,464	\$190,464
31.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$696,273	\$696,273
31.2.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$85	\$85
31.2.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$29,249)	(\$29,249)
31.2.6	[S] Reflect an adjustment in TeamWorks billings.		\$433	\$433
31.2.7	[P] Transfer funds from Secure Detention to fill vacancies and increase salaries for positions involved in recruitment and retention initiatives, gang activity investigations, facility management, and public safety training.		\$1,044,858	\$1,044,858
Program Net			\$3,264,587	\$3,264,587
HB 911			\$26,718,755	\$26,718,755
31.3.	Secure Commitment (YDCs)	HB 81	\$79,196,557	\$82,344,481
31.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$4,604,592	\$4,604,592
31.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$418,488	\$418,488
31.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,965,888	\$1,965,888
31.3.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$7,083	\$7,083
31.3.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$85,455)	(\$85,455)
31.3.6	[S] Reflect an adjustment in TeamWorks billings.		\$1,193	\$1,193
31.3.7	Increase funds for teacher training and experience.		\$43,381	\$43,381
31.3.8	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022.		\$169,651	\$169,651
31.3.9	Provide funds for capital maintenance and repairs.		\$3,930,250	\$3,930,250
Program Net			\$11,055,071	\$11,055,071

Section 31: Juvenile Justice, Department of		Gov's Rec	
		State Funds	Total Funds
HB 911		\$90,251,628	\$93,399,552
31.4.	Secure Detention (RYDCs)	HB 81	
31.4.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$125,241,166	\$127,164,008
31.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$8,030,752	\$8,030,752
31.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$446,019	\$446,019
31.4.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$2,910,738	\$2,910,738
31.4.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$10,766	\$10,766
31.4.6	[S] Reflect an adjustment in TeamWorks billings.	(\$119,152)	(\$119,152)
31.4.7	Transfer funds to Community Service to provide a 20% salary increase for Juvenile Program Managers to provide parity with previously provided salary adjustments.	\$1,765	\$1,765
31.4.8	Increase funds for teacher training and experience.	(\$911,544)	(\$911,544)
31.4.9	Transfer funds to Departmental Administration to fill vacancies and increase salaries for positions involved in recruitment and retention initiatives, gang activity investigations, facility management, and public safety training.	\$38,960	\$38,960
31.4.10	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022.	(\$1,044,858)	(\$1,044,858)
31.4.11	Provide funds for capital maintenance and repairs.	\$270,184	\$270,184
		\$8,164,750	\$8,164,750
		Program Net	
		\$17,798,380	\$17,798,380
HB 911		\$143,039,546	\$144,962,388
Section 31: Juvenile Justice, Department of		Agency Net	
		\$44,917,248	\$44,917,248
FY2023 Budget		HB 911	
		\$358,390,336	\$369,564,044

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Section 32: Labor, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
			\$12,949,975	\$114,436,929
32.1.	Departmental Administration (DOL)	HB 81	\$1,654,783	\$29,985,118
32.1.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$53,205	\$53,205
32.1.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,463	\$1,463
32.1.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$26,136	\$26,136
32.1.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,635)	(\$1,635)
32.1.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		(\$3,731)	(\$3,731)
32.1.6	Transfer funds and all associated positions, equipment, and property to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state. (Total Funds: \$10,058,497)		\$0	(\$10,058,497)
32.1.7	Reflect a change in the program purpose statement. (G:Yes)		\$0	\$0
			Program Net	
			\$75,438	(\$9,983,059)
			HB 911	
			\$1,730,221	\$20,002,059
32.2.	Departmental Administration (DOL) - Special Project	HB 81	\$198,916	\$198,916
32.2.1	Eliminate funds for a Chief Labor Officer to be appointed, subject to appropriate legislation, to oversee all unemployment insurance matters and respond to financial audit requests due to empowering legislation being vetoed.		(\$198,916)	(\$198,916)
			Program Net	
			(\$198,916)	(\$198,916)
			HB 911	
			\$0	\$0
32.3.	Labor Market Information	HB 81	\$0	\$2,663,385
32.3.1	Transfer funds and all associated positions, equipment, and property to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state. (Total Funds: \$1,279,937)		\$0	(\$1,279,937)
			Program Net	
			\$0	(\$1,279,937)
			HB 911	
			\$0	\$1,383,448
32.4.	Unemployment Insurance	HB 81	\$4,211,553	\$30,038,319
32.4.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$127,893	\$127,893
32.4.2	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$32,605	\$32,605
32.4.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,606)	(\$1,606)
			Program Net	
			\$158,892	\$158,892
			HB 911	
			\$4,370,445	\$30,197,211
32.5.	Workforce Solutions	HB 81	\$6,884,723	\$51,551,191
32.5.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$249,177	\$249,177
32.5.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$2,525	\$2,525
32.5.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$82,605	\$82,605
32.5.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$4,068)	(\$4,068)
32.5.5	<sup>[P]</sup> Transfer funds and all associated positions, equipment, and property to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state. (Total Funds: \$51,881,430)		(\$7,214,962)	(\$51,881,430)



Section 32: Labor, Department of		Gov's Rec	
		State Funds	Total Funds
	Program Net		
		(\$6,884,723)	(\$51,551,191)
HB 911		\$0	\$0
Section 32: Labor, Department of		Agency Net	
		(\$6,849,309)	(\$62,854,211)
FY2023 Budget	HB 911	\$6,100,666	\$51,582,718

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Section 33: Law, Department of		Gov's Rec	
		State Funds	Total Funds
FY2022 Budget		HB 81	
33.1.	Department of Law	HB 81	
33.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		
33.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		
33.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		
33.1.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		
33.1.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		
33.1.6	[S] Reflect an adjustment in TeamWorks billings.		
33.1.7	Provide funds for twelve positions to establish a gang prosecution unit.		
33.1.8	Provide funds for three positions to expand the human trafficking unit to address anticipated workload.		
33.1.9	Provide funds for two cybersecurity positions.		
33.1.10	Provide funds for one assistant solicitor general.		
		Program Net	
		HB 911	
33.2.	Medicaid Fraud Control Unit	HB 81	
33.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		
33.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		
33.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		
33.2.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		
33.2.5	[S] Reflect an adjustment in TeamWorks billings.		
		Program Net	
		HB 911	
		Agency Net	
FY2023 Budget		HB 911	

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Section 34: Natural Resources, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget		HB 81	\$133,569,691	\$300,811,986
State General Funds			\$133,569,691	
Hazardous Waste Trust Funds			\$0	
Solid Waste Trust Funds			\$0	
Wildlife Endowment Trust Funds			\$0	
34.1.	<b>Coastal Resources</b>	HB 81	\$2,816,944	\$8,021,013
34.1.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$217,119	\$217,119
34.1.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$20,107	\$20,107
34.1.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$89,286	\$89,286
34.1.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$222)	(\$222)
		Program Net	\$326,290	\$326,290
		HB 911	\$3,143,234	\$8,347,303
34.2.	<b>Departmental Administration (DNR)</b>	HB 81	\$11,779,003	\$11,779,003
34.2.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$613,616	\$613,616
34.2.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$99,742	\$99,742
34.2.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$339,396	\$339,396
34.2.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$6,577)	(\$6,577)
34.2.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$73,449	\$73,449
34.2.6	Provide funds for capital maintenance and repairs.		\$10,550,000	\$10,550,000
		Program Net	\$11,669,626	\$11,669,626
		HB 911	\$23,448,629	\$23,448,629
34.3.	<b>Environmental Protection</b>	HB 81	\$28,390,389	\$113,609,156
34.3.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,581,112	\$1,581,112
34.3.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$99,588	\$99,588
34.3.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$694,530	\$694,530
34.3.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,728)	(\$1,728)
34.3.5	Provide funds for maintenance costs associated with the Lake Allatoona storage agreement with the Army Corps of Engineers.		\$4,800	\$4,800
		Program Net	\$2,378,302	\$2,378,302
		HB 911	\$30,768,691	\$115,987,458
34.4.	<b>Georgia Outdoor Stewardship Program</b>	HB 81	\$20,705,266	\$20,705,266
34.4.1	Increase funds for grants and benefits per HB 332 and HR 238 (2018 Session) to reflect FY 2021 collections.		\$8,598,032	\$8,598,032
		Program Net	\$8,598,032	\$8,598,032
		HB 911	\$29,303,298	\$29,303,298

Section 34: Natural Resources, Department of			Gov's Rec	
			State Funds	Total Funds
34.5.	<b>Hazardous Waste Trust Fund</b>	HB 81	\$8,344,246	\$8,344,246
34.5.1	Dedicate \$7,620,376 in state general funds as Hazardous Waste Trust Funds and reduce funds to reflect FY 2021 collections of Solid Waste Disposal Fees pursuant to HB 511 (2021 Session).		(\$723,870)	(\$723,870)
		Program Net	(\$723,870)	(\$723,870)
		HB 911	\$7,620,376	\$7,620,376
34.6.	<b>Law Enforcement</b>	HB 81	\$23,365,004	\$26,119,954
34.6.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,709,047	\$1,709,047
34.6.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$293,954	\$293,954
34.6.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$895,474	\$895,474
34.6.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$2,228)	(\$2,228)
		Program Net	\$2,896,247	\$2,896,247
		HB 911	\$26,261,251	\$29,016,201
34.7.	<b>Parks Recreation and Historic Sites</b>	HB 81	\$15,625,316	\$51,221,136
34.7.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,186,212	\$1,186,212
34.7.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$89,559	\$89,559
34.7.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$371,127	\$371,127
34.7.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$923)	(\$923)
34.7.5	Eliminate funds for one-time funding for state parks and outdoor recreational areas.		(\$2,800,000)	(\$2,800,000)
		Program Net	(\$1,154,025)	(\$1,154,025)
		HB 911	\$14,471,291	\$50,067,111
34.8.	<b>Solid Waste Trust Fund</b>	HB 81	\$2,817,533	\$2,817,533
34.8.1	Dedicate \$7,628,938 in state general funds as Solid Waste Trust Funds and increase funds to reflect FY 2021 collections of Scrap Tire Fees pursuant to HB 511 (2021 Session).		\$4,811,405	\$4,811,405
		Program Net	\$4,811,405	\$4,811,405
		HB 911	\$7,628,938	\$7,628,938
34.9.	<b>Wildlife Resources</b>	HB 81	\$19,725,990	\$58,194,679
34.9.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,577,582	\$1,577,582
34.9.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$177,479	\$177,479
34.9.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$614,592	\$614,592
34.9.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,529)	(\$1,529)
34.9.5	Dedicate \$1,728,350 in state general funds as Wildlife Endowment Trust Funds and increase funds to reflect FY 2021 collections of Lifetime Sportsman's License fees pursuant to HB 511 (2021 Session).		\$871,210	\$871,210
		Program Net	\$3,239,334	\$3,239,334
		HB 911	\$22,965,324	\$61,434,013

Section 34: Natural Resources, Department of		Gov's Rec	
		State Funds	Total Funds
Section 34: Natural Resources, Department of			
		Agency Net	
FY2023 Budget		HB 911	
State General Funds			
Hazardous Waste Trust Funds			
Solid Waste Trust Funds			
Wildlife Endowment Trust Funds			

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Section 35: Pardons and Paroles, State Board of		Gov's Rec		
		State Funds	Total Funds	
FY2022 Budget		HB 81	\$16,550,100	\$16,550,100
35.1.	Board Administration (SBPP)	HB 81	\$2,123,228	\$2,123,228
35.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$92,463	\$92,463
35.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$25,691	\$25,691
35.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$65,873	\$65,873
35.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$997	\$997
		Program Net	\$185,024	\$185,024
		HB 911	\$2,308,252	\$2,308,252
35.2.	Clemency Decisions	HB 81	\$13,939,621	\$13,939,621
35.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,286,072	\$1,286,072
35.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$153,489	\$153,489
35.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$512,653	\$512,653
35.2.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$7,758	\$7,758
35.2.5	[S] Reflect an adjustment in TeamWorks billings.		(\$327)	(\$327)
35.2.6	Provide funds for the assessment of parole guidelines and sex offender risk levels.		\$200,000	\$200,000
		Program Net	\$2,159,645	\$2,159,645
		HB 911	\$16,099,266	\$16,099,266
35.3.	Victim Services	HB 81	\$487,251	\$487,251
35.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$48,410	\$48,410
35.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$4,577	\$4,577
35.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$10,796	\$10,796
35.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$163	\$163
		Program Net	\$63,946	\$63,946
		HB 911	\$551,197	\$551,197
		Agency Net	\$2,408,615	\$2,408,615
FY2023 Budget		HB 911	\$18,958,715	\$18,958,715

Key to special symbols appearing in front of Budget Change Items.

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Section 36: State Properties Commission			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$0	\$2,200,000
36.1. State Properties Commission	HB 81		\$0	\$2,200,000
		Program Net	\$0	\$0
	HB 911		\$0	\$2,200,000
The following appropriations are for agencies attached for administrative purposes.				
36.2. Payments to Georgia Building Authority	HB 81		\$0	\$0
36.2.1 Provide funds for the Migration Plan for Capitol Hill to maximize operational efficiencies by consolidating agencies from 2 Peachtree to Capitol Hill.			\$45,000,000	\$45,000,000
		Program Net	\$45,000,000	\$45,000,000
	HB 911		\$45,000,000	\$45,000,000
Section 36: State Properties Commission			Agency Net	\$45,000,000
FY2023 Budget	HB 911		\$45,000,000	\$47,200,000

Section 37: Public Defender Council, Georgia			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
37.1.	Public Defender Council	HB 81	\$8,140,177	\$9,985,177
37.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$468,462	\$468,462
37.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$46,118	\$46,118
37.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$328,665	\$328,665
37.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$16,197	\$16,197
37.1.5	[S] Reflect an adjustment in TeamWorks billings.		(\$588)	(\$588)
			Program Net	
			\$858,854	\$858,854
			HB 911	
			\$8,999,031	\$10,844,031
37.2.	Public Defenders	HB 81	\$53,667,994	\$85,333,756
37.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$3,376,754	\$3,376,754
37.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$456,151	\$456,151
37.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,809,990	\$1,809,990
37.2.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$89,201	\$89,201
37.2.5	[S] Reflect an adjustment in TeamWorks billings.		(\$3,242)	(\$3,242)
			Program Net	
			\$5,728,854	\$5,728,854
			HB 911	
			\$59,396,848	\$91,062,610
Section 37: Public Defender Council, Georgia			Agency Net	
			\$6,587,708	\$6,587,708
FY2023 Budget			HB 911	
			\$68,395,879	\$101,906,641

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Section 38: Public Health, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$287,798,927	\$693,908,548
Brain & Spinal Injury Trust Fund			\$1,362,757	
State General Funds			\$272,718,310	
Tobacco Settlement Funds			\$13,717,860	
Trauma Care Trust Funds			\$0	
38.1.	Adolescent and Adult Health Promotion	HB 81	\$19,914,496	\$40,127,277
38.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$144,874	\$144,874
38.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$13,535	\$13,535
38.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$63,722	\$63,722
38.1.4	Provide funds for a comprehensive care management pilot for high-risk pregnancy populations.		\$500,000	\$500,000
		Program Net	\$722,131	\$722,131
		HB 911	\$20,636,627	\$40,849,408
38.2.	Adult Essential Health Treatment Services	HB 81	\$6,613,249	\$6,913,249
38.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$38,930	\$38,930
38.2.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$17,282	\$17,282
		Program Net	\$56,212	\$56,212
		HB 911	\$6,669,461	\$6,969,461
38.3.	Departmental Administration (DPH)	HB 81	\$25,124,426	\$37,382,282
38.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,474,709	\$1,474,709
38.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$287,434	\$287,434
38.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,041,901	\$1,041,901
38.3.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$85	\$85
38.3.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$57,337)	(\$57,337)
38.3.6	[S] Reflect an adjustment in TeamWorks billings.		\$55,589	\$55,589
		Program Net	\$2,802,381	\$2,802,381
		HB 911	\$27,926,807	\$40,184,663
38.4.	Emergency Preparedness/Trauma System Improvement	HB 81	\$5,345,115	\$29,192,564
38.4.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$277,052	\$277,052
38.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$22,895	\$22,895
38.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$133,306	\$133,306
38.4.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$218	\$218
38.4.5	Increase funds to expand the Georgia Regional Coordinating Center's efforts to coordinate emergency room capacity statewide.		\$4,359,309	\$4,359,309
		Program Net	\$4,792,780	\$4,792,780
		HB 911	\$10,137,895	\$33,985,344

Section 38: Public Health, Department of			Gov's Rec	
			State Funds	Total Funds
38.5.	<b>Epidemiology</b>	HB 81	\$5,301,213	\$11,853,806
38.5.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$205,509	\$205,509
38.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$21,240	\$21,240
38.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$88,874	\$88,874
Program Net			\$315,623	\$315,623
HB 911			\$5,616,836	\$12,169,429
38.6.	<b>Immunization</b>	HB 81	\$2,410,878	\$9,122,066
38.6.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$14,949	\$14,949
38.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,059	\$1,059
38.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$7,598	\$7,598
Program Net			\$23,606	\$23,606
HB 911			\$2,434,484	\$9,145,672
38.7.	<b>Infant and Child Essential Health Treatment Services</b>	HB 81	\$24,353,236	\$47,431,056
38.7.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$191,423	\$191,423
38.7.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$6,600	\$6,600
38.7.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$45,480	\$45,480
38.7.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,000	\$1,000
38.7.5	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.		\$102,829	\$102,829
Program Net			\$347,332	\$347,332
HB 911			\$24,700,568	\$47,778,388
38.8.	<b>Infant and Child Health Promotion</b>	HB 81	\$14,859,827	\$278,479,223
38.8.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$398,228	\$398,228
38.8.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$23,330	\$23,330
38.8.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$132,051	\$132,051
Program Net			\$553,609	\$553,609
HB 911			\$15,413,436	\$279,032,832
38.9.	<b>Infectious Disease Control</b>	HB 81	\$32,220,388	\$80,148,049
38.9.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$965,645	\$965,645
38.9.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$84,045	\$84,045
38.9.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$451,979	\$451,979
38.9.4	Increase funds to address the state funds shortfall for the AIDS Drug Assistance Program (ADAP) per the state match requirement in the Ryan White Care Act Title II Award.		\$9,900,884	\$9,900,884
38.9.5	Increase funds for the third year of a three-year pilot for pre-exposure prophylaxis (PrEP) for individuals at risk of HIV pursuant to passage of HB 290 (2019 Session).		\$45,709	\$45,709
Program Net			\$11,448,262	\$11,448,262

Section 38: Public Health, Department of		Gov's Rec	
		State Funds	Total Funds
HB 911		\$43,668,650	\$91,596,311
38.10.	<b>Inspections and Environmental Hazard Control</b>	HB 81	
38.10.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$6,316,674	\$7,388,871
38.10.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$240,130	\$240,130
38.10.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$32,399	\$32,399
		\$142,904	\$142,904
	<i>Program Net</i>	\$415,433	\$415,433
HB 911		\$6,732,107	\$7,804,304
38.12.	<b>Public Health Formula Grants to Counties</b>	HB 81	
38.12.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$125,293,299	\$125,293,299
38.12.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$36,210,074	\$36,210,074
38.12.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$112,007	\$112,007
38.12.4	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.	\$10,436,463	\$10,436,463
		\$41,489	\$41,489
	<i>Program Net</i>	\$46,800,033	\$46,800,033
HB 911		\$172,093,332	\$172,093,332
38.13.	<b>Vital Records</b>	HB 81	
38.13.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$4,276,474	\$4,807,154
38.13.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$319,269	\$319,269
38.13.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$26,032	\$26,032
38.13.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$130,961	\$130,961
		\$196	\$196
	<i>Program Net</i>	\$476,458	\$476,458
HB 911		\$4,752,932	\$5,283,612
<u>The following appropriations are for agencies attached for administrative purposes.</u>			
38.14.	<b>Brain and Spinal Injury Trust Fund</b>	HB 81	
38.14.1	Increase funds to reflect FY 2021 collections.	\$1,362,757	\$1,362,757
		\$248,847	\$248,847
	<i>Program Net</i>	\$248,847	\$248,847
HB 911		\$1,611,604	\$1,611,604
38.15.	<b>Georgia Trauma Care Network Commission</b>	HB 81	
38.15.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$14,406,895	\$14,406,895
38.15.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$33,623	\$33,623
38.15.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$1,971	\$1,971
38.15.4	Dedicate \$13,594,359 in state general funds as Trauma Care Network Trust Funds and increase funds to reflect FY 2021 Super Speeder collections pursuant to HB 511 (2021 Session). (G: Yes)	\$30,404	\$30,404
		\$0	\$0

Section 38: Public Health, Department of		Gov's Rec	
		State Funds	Total Funds
38.15.5	Increase funds to reflect FY 2021 reinstatement fees.	\$7,325,637	\$7,325,637
38.15.6	Transfer funds to the Department of Revenue for the Fireworks Trust Fund to reflect the fireworks excise tax collections pursuant to HB 511 (2021 Session).	(\$353,690)	(\$353,690)
Program Net		\$7,037,945	\$7,037,945
HB 911		\$21,444,840	\$21,444,840
Section 38: Public Health, Department of		Agency Net	
FY2023 Budget		\$76,040,652	\$76,040,652
HB 911		\$363,839,579	\$769,949,200
Brain & Spinal Injury Trust Fund		\$1,611,604	
State General Funds		\$334,859,544	
Tobacco Settlement Funds		\$13,774,072	
Trauma Care Trust Funds		\$13,594,359	

Key to special symbols appearing in front of Budget Change Items.  
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Section 39: Public Safety, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
			\$186,271,040	\$244,863,554
39.1.	Aviation	HB 81	\$4,021,399	\$4,021,399
39.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$150,501	\$150,501
39.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$22,775	\$22,775
39.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$87,578	\$87,578
39.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$10,318	\$10,318
39.1.5	[S] Reflect an adjustment in TeamWorks billings.		\$840	\$840
Program Net			\$272,012	\$272,012
HB 911			\$4,293,411	\$4,293,411
39.2.	Capitol Police Services	HB 81	\$0	\$8,405,077
Program Net			\$0	\$0
HB 911			\$0	\$8,405,077
39.3.	Departmental Administration (DPS)	HB 81	\$8,645,786	\$8,649,296
39.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$534,405	\$534,405
39.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$63,605	\$63,605
39.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$285,437	\$285,437
39.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$33,628	\$33,628
39.3.5	[S] Reflect an adjustment in TeamWorks billings.		\$2,739	\$2,739
Program Net			\$919,814	\$919,814
HB 911			\$9,565,600	\$9,569,110
39.4.	Field Offices and Services	HB 81	\$130,524,399	\$133,462,233
39.4.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$8,037,022	\$8,037,022
39.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,029,269	\$1,029,269
39.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$4,224,408	\$4,224,408
39.4.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$497,691	\$497,691
39.4.5	[S] Reflect an adjustment in TeamWorks billings.		\$40,531	\$40,531
39.4.6	Provide funds for one trooper school with 75 starting cadets.		\$3,176,833	\$3,176,833
Program Net			\$17,005,754	\$17,005,754
HB 911			\$147,530,153	\$150,467,987
39.5.	Motor Carrier Compliance	HB 81	\$15,507,378	\$37,929,449
39.5.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$627,469	\$627,469
39.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$281,799	\$281,799
39.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$310,992	\$310,992
39.5.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$456	\$456

Section 39: Public Safety, Department of			Gov's Rec	
			State Funds	Total Funds
39.5.5	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$36,639	\$36,639
39.5.6	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$2,984	\$2,984
Program Net			\$1,260,339	\$1,260,339
HB 911			\$16,767,717	\$39,189,788
39.6.	Office of Public Safety Officer Support	HB 81	\$964,510	\$964,510
39.6.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$75,651	\$75,651
39.6.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$4,388	\$4,388
39.6.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$34,538	\$34,538
39.6.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$102	\$102
39.6.5	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,069	\$4,069
39.6.6	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$331	\$331
Program Net			\$119,079	\$119,079
HB 911			\$1,083,589	\$1,083,589
The following appropriations are for agencies attached for administrative purposes.				
39.7.	Georgia Firefighter Standards and Training Council	HB 81	\$1,482,512	\$1,482,512
39.7.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$75,651	\$75,651
39.7.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$9,325	\$9,325
39.7.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$49,036	\$49,036
39.7.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$43,868	\$43,868
39.7.5	Reduce funds to reflect fireworks excise tax collections in accordance with H.B. 511 (2021 Regular Session).		(\$257,230)	(\$257,230)
Program Net			(\$79,350)	(\$79,350)
HB 911			\$1,403,162	\$1,403,162
39.8.	Georgia Peace Officer Standards and Training Council	HB 81	\$4,471,406	\$4,471,406
39.8.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$235,360	\$235,360
39.8.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$34,739	\$34,739
39.8.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$151,042	\$151,042
39.8.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$924)	(\$924)
39.8.5	Provide funds for one auditor, one investigator, one curriculum specialist, and two hearing officers.		\$500,859	\$500,859
Program Net			\$921,076	\$921,076
HB 911			\$5,392,482	\$5,392,482
39.9.	Georgia Public Safety Training Center	HB 81	\$17,216,328	\$21,698,260
39.9.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,276,194	\$1,276,194
39.9.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$121,669	\$121,669

Section 39: Public Safety, Department of		Gov's Rec		
		State Funds	Total Funds	
39.9.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$632,798	\$632,798	
39.9.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$56	\$56	
39.9.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$5,252	\$5,252	
39.9.6	Provide funds for 10 proper use of force and de-escalation positions and operational needs.	\$1,089,369	\$1,089,369	
39.9.7	Remove one-time funds for construction of a de-escalation and proper use of force training facility in accordance with H.B. 81 (2021 Regular Session).	(\$1,003,800)	(\$1,003,800)	
39.9.8	Provide funds for capital maintenance and repairs.	\$2,125,000	\$2,125,000	
Program Net		\$4,246,538	\$4,246,538	
HB 911		\$21,462,866	\$25,944,798	
39.10.	Office of Highway Safety	HB 81	\$3,437,322	\$23,779,412
39.10.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$55,577	\$55,577	
39.10.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$10,178	\$10,178	
39.10.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$10,748	\$10,748	
39.10.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$338)	(\$338)	
39.10.5	Transfer funds to Office of Highway Safety: Georgia Driver's Education Commission to reflect newly created program.	(\$2,913,895)	(\$2,913,895)	
Program Net		(\$2,837,730)	(\$2,837,730)	
HB 911		\$599,592	\$20,941,682	
39.11.	Office of Highway Safety: Georgia Driver’s Education Commission	HB 81	\$0	\$0
39.11.1	Transfer funds from Office of Highway Safety to reflect newly created program.	\$2,913,895	\$2,913,895	
Program Net		\$2,913,895	\$2,913,895	
HB 911		\$2,913,895	\$2,913,895	
Section 39: Public Safety, Department of		Agency Net	\$24,741,427	\$24,741,427
FY2023 Budget		HB 911	\$211,012,467	\$269,604,981

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Section 40: Public Service Commission		Gov's Rec	
		State Funds	Total Funds
FY2022 Budget	HB 81	\$9,543,797	\$10,886,897
40.1.	Commission Administration (PSC) HB 81	\$1,624,819	\$1,708,319
40.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$79,014	\$79,014
40.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$29,342	\$29,342
40.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$53,170	\$53,170
40.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$15,940	\$15,940
40.1.5	[S] Reflect an adjustment in TeamWorks billings.	\$10,415	\$10,415
40.1.6	Eliminate funds for one-time funding for legal fees.	(\$50,000)	(\$50,000)
	Program Net	\$137,881	\$137,881
	HB 911	\$1,762,700	\$1,846,200
40.2.	Facility Protection HB 81	\$1,280,126	\$2,511,226
40.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$91,034	\$91,034
40.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$16,871	\$16,871
40.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$44,061	\$44,061
	Program Net	\$151,966	\$151,966
	HB 911	\$1,432,092	\$2,663,192
40.3.	Utilities Regulation HB 81	\$6,638,852	\$6,667,352
40.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$371,196	\$371,196
40.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$51,559	\$51,559
40.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$224,512	\$224,512
	Program Net	\$647,267	\$647,267
	HB 911	\$7,286,119	\$7,314,619
	Agency Net	\$937,114	\$937,114
FY2023 Budget	HB 911	\$10,480,911	\$11,824,011

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Section 41: Regents, University System of Georgia Board of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$2,457,473,476	\$8,542,635,541
41.1.	Agricultural Experiment Station	HB 81	\$45,239,244	\$93,712,569
41.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$2,219,722	\$2,219,722
41.1.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$5,448	\$5,448
41.1.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$26,351	\$26,351
41.1.4	Increase funds for the employer share of health benefits.		\$70,691	\$70,691
41.1.5	Provide 11 new faculty positions for agricultural initiatives at the College of Agricultural and Environmental Sciences at the University of Georgia.		\$2,180,000	\$2,180,000
41.1.6	Increase funds to offset the austerity reduction for the Agricultural Experiment Station.		\$1,901,440	\$1,901,440
		Program Net	\$6,403,652	\$6,403,652
		HB 911	\$51,642,896	\$100,116,221
41.2.	Athens and Tifton Veterinary Laboratories Contract	HB 81	\$0	\$6,914,537
		Program Net	\$0	\$0
		HB 911	\$0	\$6,914,537
41.3.	Cooperative Extension Service	HB 81	\$42,060,401	\$76,952,582
41.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$3,054,620	\$3,054,620
41.3.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$10,233	\$10,233
41.3.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$36,016	\$36,016
41.3.4	Increase funds for the employer share of health benefits.		\$117,925	\$117,925
41.3.5	Increase funds to offset the austerity reduction for the Cooperative Extension Service.		\$1,768,217	\$1,768,217
		Program Net	\$4,987,011	\$4,987,011
		HB 911	\$47,047,412	\$81,939,593
41.4.	Enterprise Innovation Institute	HB 81	\$11,444,647	\$26,844,647
41.4.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$354,875	\$354,875
41.4.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$3,554	\$3,554
41.4.3	Increase funds for the employer share of health benefits.		\$9,989	\$9,989
		Program Net	\$368,418	\$368,418
		HB 911	\$11,813,065	\$27,213,065
41.5.	Forestry Cooperative Extension	HB 81	\$966,340	\$1,667,328
41.5.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$42,558	\$42,558
41.5.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$502	\$502
41.5.3	Increase funds for the employer share of health benefits.		\$1,857	\$1,857
41.5.4	Increase funds to offset the austerity reduction for the Forestry Cooperative Extension.		\$42,748	\$42,748
		Program Net	\$87,665	\$87,665
		HB 911	\$1,054,005	\$1,754,993

Section 41: Regents, University System of Georgia Board of			Gov's Rec	
			State Funds	Total Funds
41.6.	<b>Forestry Research</b>	HB 81	\$2,863,131	\$15,342,374
41.6.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$122,984	\$122,984
41.6.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,823	\$1,823
41.6.3	Increase funds for the employer share of health benefits.		\$4,123	\$4,123
41.6.4	Increase funds to offset the austerity reduction for Forestry Research.		\$132,427	\$132,427
Program Net			\$261,357	\$261,357
HB 911			\$3,124,488	\$15,603,731
41.7.	<b>Georgia Archives</b>	HB 81	\$4,309,909	\$5,178,961
41.7.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$95,550	\$95,550
41.7.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$5,231	\$5,231
41.7.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,080	\$1,080
41.7.4	Increase funds for the employer share of health benefits.		\$1,665	\$1,665
Program Net			\$103,526	\$103,526
HB 911			\$4,413,435	\$5,282,487
41.8.	<b>Georgia Cyber Innovation and Training Center</b>	HB 81	\$6,221,506	\$6,966,994
41.8.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$174,330	\$174,330
41.8.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,466	\$1,466
41.8.3	Increase funds for the employer share of health benefits.		\$4,443	\$4,443
Program Net			\$180,239	\$180,239
HB 911			\$6,401,745	\$7,147,233
41.9.	<b>Georgia Research Alliance</b>	HB 81	\$6,111,005	\$6,111,005
41.9.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$25,526	\$25,526
41.9.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$325	\$325
41.9.3	Eliminate one-time funding for an eminent scholar for sickle cell research.		(\$500,000)	(\$500,000)
41.9.4	Increase funds for the employer share of health benefits.		\$904	\$904
Program Net			(\$473,245)	(\$473,245)
HB 911			\$5,637,760	\$5,637,760
41.10.	<b>Georgia Tech Research Institute</b>	HB 81	\$5,800,798	\$725,773,867
41.10.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$157,802	\$157,802
41.10.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,013	\$1,013
41.10.3	Provide funds for the Agricultural Technology Research Program (ATRP) to support advanced research in agricultural technology.		\$632,230	\$632,230
41.10.4	Increase funds for the employer share of health benefits.		\$2,888	\$2,888
41.10.5	Increase funds to offset the austerity reduction for the Georgia Tech Research Institute.		\$239,361	\$239,361
Program Net			\$1,033,294	\$1,033,294
HB 911			\$6,834,092	\$726,807,161

Section 41: Regents, University System of Georgia Board of			Gov's Rec	
			State Funds	Total Funds
41.11.	<b>Marine Institute</b>	HB 81	\$974,818	\$1,460,799
41.11.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$66,782	\$66,782
41.11.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$759	\$759
41.11.3	Increase funds for the employer share of health benefits.		\$2,944	\$2,944
41.11.4	Increase funds to offset the austerity reduction for the Marine Institute.		\$47,804	\$47,804
		Program Net	\$118,289	\$118,289
		HB 911	\$1,093,107	\$1,579,088
41.12.	<b>Marine Resources Extension Center</b>	HB 81	\$1,514,456	\$3,054,456
41.12.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$104,350	\$104,350
41.12.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,265	\$1,265
41.12.3	Increase funds for the employer share of health benefits.		\$2,444	\$2,444
41.12.4	Increase funds to offset the austerity reduction for the Marine Resources Extension Center.		\$55,657	\$55,657
		Program Net	\$163,716	\$163,716
		HB 911	\$1,678,172	\$3,218,172
41.13.	<b>Medical College of Georgia Hospital and Clinics</b>	HB 81	\$35,902,507	\$35,902,507
41.13.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$2,073,988	\$2,073,988
41.13.2	Eliminate one-time matching funds for endowment gift for Medical College of Georgia 3+ program.		(\$5,200,000)	(\$5,200,000)
41.13.3	Increase funds to offset the austerity reduction for the Medical College of Georgia Hospital and Clinics.		\$1,953,351	\$1,953,351
		Program Net	(\$1,172,661)	(\$1,172,661)
		HB 911	\$34,729,846	\$34,729,846
41.14.	<b>Public Libraries</b>	HB 81	\$39,648,480	\$44,536,542
41.14.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$2,043,473	\$2,043,473
41.14.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$34,037	\$34,037
41.14.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$485)	(\$485)
41.14.4	Increase funds for the public libraries formula based on an increase in the state population.		\$181,619	\$181,619
41.14.5	Increase funds for the employer share of health benefits.		\$3,091	\$3,091
41.14.6	Increase funds to offset the austerity reduction for Public Libraries.		\$725,618	\$725,618
		Program Net	\$2,987,353	\$2,987,353
		HB 911	\$42,635,833	\$47,523,895
41.15.	<b>Public Service/Special Funding Initiatives</b>	HB 81	\$22,081,211	\$22,081,211
41.15.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,014,659	\$1,014,659
41.15.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$13,207	\$13,207
41.15.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$8,970	\$8,970
41.15.4	Increase funds for the employer share of health benefits.		\$29,265	\$29,265
41.15.5	Increase funds to offset the austerity reduction for the Georgia Youth Science and Technology Center.		\$35,822	\$35,822
		Program Net	\$1,101,923	\$1,101,923

Section 41: Regents, University System of Georgia Board of			Gov's Rec	
			State Funds	Total Funds
HB 911			\$23,183,134	\$23,183,134
41.16.	<b>Regents Central Office</b>	HB 81	\$10,830,744	\$11,180,744
41.16.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$159,538	\$159,538
41.16.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$51,149	\$51,149
41.16.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$2,583	\$2,583
41.16.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$63,236)	(\$63,236)
41.16.5	Increase funds for the employer share of health benefits.		\$4,083	\$4,083
Program Net			\$154,117	\$154,117
HB 911			\$10,984,861	\$11,334,861
41.17.	<b>Skidaway Institute of Oceanography</b>	HB 81	\$2,957,045	\$7,192,788
41.17.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$145,447	\$145,447
41.17.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$569	\$569
41.17.3	Increase funds for the employer share of health benefits.		\$2,173	\$2,173
Program Net			\$148,189	\$148,189
HB 911			\$3,105,234	\$7,340,977
41.18.	<b>Teaching</b>	HB 81	\$2,192,593,402	\$7,398,767,798
41.18.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$219,058,025	\$219,058,025
41.18.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$359,829	\$359,829
41.18.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,463,769	\$1,463,769
41.18.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$638,290)	(\$638,290)
41.18.5	Increase funds to reflect a 1.2% increase in enrollment (\$99,415,344) and 0.1% increase square footage (\$460,569).		\$99,875,913	\$99,875,913
41.18.6	Decrease funds for the Augusta University / University of Georgia Medical Partnership Expansion.		(\$729,460)	(\$729,460)
41.18.7	Increase funds for the employer share of health benefits.		\$8,998,231	\$8,998,231
41.18.8	Provide funds to launch an online elementary education degree program at Valdosta State University.		\$300,000	\$300,000
41.18.9	Increase funds to offset the austerity reduction in the Teaching formula and eliminate the Special Institutional Fee at USG's 26 institutions.		\$229,626,155	\$229,626,155
41.18.10	Provide funds for merit-based scholarships to promote recruitment of rural paraprofessionals at Valdosta State University.		\$320,000	\$320,000
41.18.11	Increase funds for year three of a three-year phase-in for increased medical education funding.		\$8,328,877	\$8,328,877
41.18.12	Increase funds for the Fort Valley State University Land-Grant match requirements.		\$1,246,451	\$1,246,451
41.18.13	Provide funds to begin an elementary education degree program at Savannah State University.		\$300,000	\$300,000
41.18.14	Provide funds for a virtual classroom environment to train teacher candidates at Albany State University and Fort Valley State University.		\$14,000	\$14,000
41.18.15	Provide funds for the first year of a five year plan to expand capacity for nursing students across the university system.		\$1,200,000	\$1,200,000
41.18.16	Provide funds for capital maintenance and repairs.		\$62,900,000	\$62,900,000
Program Net			\$632,623,500	\$632,623,500
HB 911			\$2,825,216,902	\$8,031,391,298
41.19.	<b>Veterinary Medicine Experiment Station</b>	HB 81	\$4,237,251	\$4,237,251
41.19.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$210,590	\$210,590

Section 41: Regents, University System of Georgia Board of			Gov's Rec	
			State Funds	Total Funds
41.19.2	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$2,930	\$2,930
41.19.3	Provide funds to support research on cattle and poultry diseases and upgrade laboratories to improve biosafety standards.		\$220,000	\$220,000
41.19.4	Increase funds for the employer share of health benefits.		\$7,074	\$7,074
41.19.5	Increase funds to offset the austerity reduction for the Veterinary Medicine Experiment Station.		\$108,000	\$108,000
Program Net			\$548,594	\$548,594
HB 911			\$4,785,845	\$4,785,845
41.20.	Veterinary Medicine Teaching Hospital	HB 81	\$483,805	\$27,483,805
41.20.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$43,592	\$43,592
41.20.2	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$559	\$559
41.20.3	Increase funds for the employer share of health benefits.		\$1,357	\$1,357
Program Net			\$45,508	\$45,508
HB 911			\$529,313	\$27,529,313
The following appropriations are for agencies attached for administrative purposes.				
41.21.	Payments to Georgia Commission on the Holocaust	HB 81	\$304,560	\$344,560
41.21.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$25,217	\$25,217
41.21.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$4,456	\$4,456
41.21.3	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$300	\$300
41.21.4	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$3,422	\$3,422
Program Net			\$33,395	\$33,395
HB 911			\$337,955	\$377,955
41.22.	Payments to Georgia Military College Junior Military College	HB 81	\$3,514,024	\$3,514,024
41.22.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$223,117	\$223,117
41.22.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$4,314)	(\$4,314)
Program Net			\$218,803	\$218,803
HB 911			\$3,732,827	\$3,732,827
41.23.	Payments to Georgia Military College Preparatory School	HB 81	\$3,657,579	\$3,657,579
41.23.1	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$2,022	\$2,022
41.23.2	Increase funds for enrollment growth and training and experience.		\$663,382	\$663,382
41.23.3	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022.		\$126,280	\$126,280
41.23.4	Increase funds to offset the austerity reduction for K-12 education.		\$157,502	\$157,502
Program Net			\$949,186	\$949,186
HB 911			\$4,606,765	\$4,606,765
41.24.	Payments to Georgia Public Telecommunications Commission	HB 81	\$13,756,613	\$13,756,613
41.24.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$406,903	\$406,903

Section 41: Regents, University System of Georgia Board of		Gov's Rec	
		State Funds	Total Funds
41.24.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$5,594)	(\$5,594)
41.24.3	[S] Reflect an adjustment in TeamWorks billings.	\$6,294	\$6,294
Program Net		\$407,603	\$407,603
HB 911		\$14,164,216	\$14,164,216
Section 41: Regents, University System of Georgia Board of		Agency Net	
		\$651,279,432	\$651,279,432
FY2023 Budget		HB 911	
		\$3,108,752,908	\$9,193,914,973

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 42: Revenue, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			\$197,396,779	\$200,702,509
State General Funds			\$196,962,996	
Tobacco Settlement Funds			\$433,783	
Fireworks Trust Funds			\$0	
42.1.	Departmental Administration (DOR)	HB 81	\$12,600,723	\$12,600,723
42.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$622,022	\$622,022
42.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$115,318	\$115,318
42.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$622,537	\$622,537
42.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,310	\$1,310
42.1.5	[S] Reflect an adjustment in TeamWorks billings.		\$919	\$919
	Program Net		\$1,362,106	\$1,362,106
		HB 911	\$13,962,829	\$13,962,829
42.2.	Forestland Protection Grants	HB 81	\$39,072,351	\$39,072,351
42.2.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$118	\$118
42.2.2	[S] Reflect an adjustment in TeamWorks billings.		\$83	\$83
	Program Net		\$201	\$201
		HB 911	\$39,072,552	\$39,072,552
42.3.	Industry Regulation	HB 81	\$8,238,484	\$9,094,518
42.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$483,154	\$483,154
42.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$68,318	\$68,318
42.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$344,335	\$344,335
42.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$725	\$725
42.3.5	[S] Reflect an adjustment in TeamWorks billings.		\$508	\$508
	Program Net		\$897,040	\$897,040
		HB 911	\$9,135,524	\$9,991,558
42.4.	Local Government Services	HB 81	\$3,758,131	\$4,178,131
42.4.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$250,746	\$250,746
42.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$37,484	\$37,484
42.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$204,908	\$204,908
42.4.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$313	\$313
42.4.5	[S] Reflect an adjustment in TeamWorks billings.		\$220	\$220
42.4.6	Dedicate \$2,722,931 in state general funds as Fireworks Trust Funds and increase funds to reflect FY 2021 collections of Fireworks Excise Tax collections pursuant to HB 511 (2021 Session).		\$2,722,391	\$2,722,391
	Program Net		\$3,216,062	\$3,216,062
		HB 911	\$6,974,193	\$7,394,193

Section 42: Revenue, Department of			Gov's Rec	
			State Funds	Total Funds
42.5.	Local Tax Officials Retirement and FICA	HB 81	\$9,033,157	\$9,033,157
		Program Net	\$0	\$0
		HB 911	\$9,033,157	\$9,033,157
42.6.	Motor Vehicle Registration and Titling	HB 81	\$36,963,547	\$36,963,547
42.6.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,017,090	\$1,017,090
42.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$75,034	\$75,034
42.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$604,220	\$604,220
42.6.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,273	\$1,273
42.6.5	[S] Reflect an adjustment in TeamWorks billings.		\$892	\$892
		Program Net	\$1,698,509	\$1,698,509
		HB 911	\$38,662,056	\$38,662,056
42.7.	Office of Special Investigations	HB 81	\$5,103,033	\$5,519,114
42.7.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$232,423	\$232,423
42.7.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$25,621	\$25,621
42.7.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$150,798	\$150,798
42.7.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$317	\$317
42.7.5	[S] Reflect an adjustment in TeamWorks billings.		\$223	\$223
42.7.6	Provide funds for purchase of W2 employer data from the Georgia Department of Labor.		\$253,000	\$253,000
		Program Net	\$662,382	\$662,382
		HB 911	\$5,765,415	\$6,181,496
42.8.	Tax Compliance	HB 81	\$54,329,059	\$55,670,843
42.8.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$3,161,559	\$3,161,559
42.8.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$301,909	\$301,909
42.8.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$2,305,532	\$2,305,532
42.8.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$82	\$82
42.8.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,852	\$4,852
42.8.6	[S] Reflect an adjustment in TeamWorks billings.		\$3,403	\$3,403
		Program Net	\$5,777,337	\$5,777,337
		HB 911	\$60,106,396	\$61,448,180
42.9.	Tax Policy	HB 81	\$4,291,748	\$4,291,748
42.9.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$218,548	\$218,548
42.9.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$31,613	\$31,613
42.9.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$232,550	\$232,550
42.9.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$76	\$76



Section 42: Revenue, Department of		Gov's Rec	
		State Funds	Total Funds
42.9.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$489	\$489
42.9.6	[S] Reflect an adjustment in TeamWorks billings.	\$343	\$343
Program Net		\$483,619	\$483,619
HB 911		\$4,775,367	\$4,775,367
42.10.	Taxpayer Services	HB 81	
42.10.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$24,006,546	\$24,278,377
42.10.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$1,531,418	\$1,531,418
42.10.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$114,661	\$114,661
42.10.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$866,165	\$866,165
42.10.5	[S] Reflect an adjustment in TeamWorks billings.	\$1,823	\$1,823
Program Net		\$1,279	\$1,279
HB 911		\$2,515,346	\$2,515,346
		\$26,521,892	\$26,793,723
Section 42: Revenue, Department of		Agency Net	
FY2023 Budget		\$16,612,602	\$16,612,602
State General Funds		\$214,009,381	\$217,315,111
Tobacco Settlement Funds		\$210,853,207	
Fireworks Trust Funds		\$433,783	
		\$2,722,391	

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 43: Secretary of State			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
			\$25,013,027	\$30,348,379
43.1.	Corporations		HB 81	
			\$0	\$4,204,852
		Program Net	\$0	\$0
		HB 911	\$0	\$4,204,852
43.2.	Elections		HB 81	
43.2.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$6,928,161	\$7,528,161
43.2.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$168,114	\$168,114
43.2.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$14,163	\$14,163
43.2.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$104,930	\$104,930
43.2.4	<sup>[S]</sup> Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$156	\$156
43.2.5	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$3,359)	(\$3,359)
43.2.6	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$4,487	\$4,487
		Program Net	\$288,491	\$288,491
		HB 911	\$7,216,652	\$7,816,652
43.3.	Investigations		HB 81	
43.3.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$3,115,242	\$3,115,242
43.3.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$294,200	\$294,200
43.3.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$22,673	\$22,673
43.3.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$117,136	\$117,136
43.3.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$3,750)	(\$3,750)
43.3.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$5,009	\$5,009
43.3.6	Transfer one position from the Investigations program to the Securities program to match program budgets with agency activities.		(\$69,343)	(\$69,343)
		Program Net	\$365,925	\$365,925
		HB 911	\$3,481,167	\$3,481,167
43.4.	Office Administration (SOS)		HB 81	
43.4.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$3,006,664	\$3,012,164
43.4.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$142,897	\$142,897
43.4.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$20,210	\$20,210
43.4.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$102,313	\$102,313
43.4.4	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$3,275)	(\$3,275)
43.4.5	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$4,375	\$4,375
		Program Net	\$266,520	\$266,520
		HB 911	\$3,273,184	\$3,278,684
43.5.	Professional Licensing Boards		HB 81	
43.5.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$7,711,551	\$8,111,551
43.5.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$764,919	\$764,919
43.5.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$56,007	\$56,007
43.5.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$247,418	\$247,418

Section 43: Secretary of State			Gov's Rec	
			State Funds	Total Funds
43.5.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$7,920)	(\$7,920)
43.5.5	[S] Reflect an adjustment in TeamWorks billings.		\$10,580	\$10,580
43.5.6	Transfer two positions (\$169,957) and associated costs (\$33,398) from the Professional Licensing Boards program to the Securities program to match program budgets with agency activities.		(\$203,355)	(\$203,355)
43.5.7	Eliminate funds for one-time funding for two analysts and temporary workers to issue temporary permits to practice nursing for the sole purpose of administering the COVID-19 vaccine pursuant to Executive Order 01.22.21.07.		(\$150,000)	(\$150,000)
Program Net			\$717,649	\$717,649
HB 911			\$8,429,200	\$8,829,200
43.6.	Securities	HB 81	\$706,711	\$731,711
43.6.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$84,057	\$84,057
43.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$3,496	\$3,496
43.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$43,353	\$43,353
43.6.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,388)	(\$1,388)
43.6.5	[S] Reflect an adjustment in TeamWorks billings.		\$1,854	\$1,854
43.6.6	Transfer two positions (\$169,957) and associated costs (\$33,398) from the Professional Licensing Boards program and one position (\$69,343) from the Investigations program to the Securities program to match program budgets with agency activities.		\$272,698	\$272,698
Program Net			\$404,070	\$404,070
HB 911			\$1,110,781	\$1,135,781
The following appropriations are for agencies attached for administrative purposes.				
43.7.	Georgia Access to Medical Cannabis Commission	HB 81	\$847,327	\$847,327
43.7.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$42,029	\$42,029
43.7.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$5,142	\$5,142
43.7.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$8,478	\$8,478
43.7.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$162	\$162
43.7.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$5,548	\$5,548
Program Net			\$61,359	\$61,359
HB 911			\$908,686	\$908,686
43.8.	Real Estate Commission	HB 81	\$2,697,371	\$2,797,371
43.8.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$176,520	\$176,520
43.8.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$22,145	\$22,145
43.8.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$83,618	\$83,618
43.8.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,874	\$1,874
Program Net			\$284,157	\$284,157
HB 911			\$2,981,528	\$3,081,528



Section 44: Student Finance Commission, Georgia			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget	HB 81		\$1,055,716,949	\$1,065,745,112
Lottery Funds			\$936,601,265	
State General Funds			\$119,115,684	
44.1.	Commission Administration (GSFC)	HB 81	\$9,121,633	\$9,871,535
44.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$858,239	\$858,239
44.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$85,107	\$85,107
44.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$325,848	\$325,848
44.1.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$846	\$846
44.1.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$4,374)	(\$4,374)
44.1.6	[S] Reflect an adjustment in TeamWorks billings.		\$3,298	\$3,298
44.1.7	Provide funds for two new Compliance Officer positions.		\$161,724	\$161,724
		Program Net	\$1,430,688	\$1,430,688
		HB 911	\$10,552,321	\$11,302,223
44.2.	Dual Enrollment	HB 81	\$82,801,706	\$82,801,706
44.2.1	Increase funds to meet the projected need.		\$3,144,214	\$3,144,214
		Program Net	\$3,144,214	\$3,144,214
		HB 911	\$85,945,920	\$85,945,920
44.3.	Engineer Scholarship	HB 81	\$1,146,950	\$1,146,950
		Program Net	\$0	\$0
		HB 911	\$1,146,950	\$1,146,950
44.4.	Georgia Military College Scholarship	HB 81	\$1,082,916	\$1,082,916
		Program Net	\$0	\$0
		HB 911	\$1,082,916	\$1,082,916
44.5.	HERO Scholarship	HB 81	\$630,000	\$630,000
		Program Net	\$0	\$0
		HB 911	\$630,000	\$630,000
44.6.	HOPE GED	HB 81	\$421,667	\$421,667
44.6.1	Increase funds to restructure the HOPE GED program to support equivalency exam costs for eligible test takers across the state.		\$1,378,333	\$1,378,333
		Program Net	\$1,378,333	\$1,378,333
		HB 911	\$1,800,000	\$1,800,000
44.7.	HOPE Grant	HB 81	\$71,871,435	\$71,871,435
44.7.1	Increase funds to expand the HOPE Career Grant to include Criminal Justice and Law Enforcement programs.		\$885,422	\$885,422
44.7.2	Increase funds to provide a minimum factor rate of 90%.		\$4,619,337	\$4,619,337
		Program Net	\$5,504,759	\$5,504,759

Section 44: Student Finance Commission, Georgia			Gov's Rec	
			State Funds	Total Funds
		HB 911	\$77,376,194	\$77,376,194
44.8.	HOPE Scholarships - Private Schools	HB 81	\$68,869,820	\$68,869,820
		Program Net	\$0	\$0
		HB 911	\$68,869,820	\$68,869,820
44.9.	HOPE Scholarships - Public Schools	HB 81	\$760,316,710	\$760,316,710
44.9.1	Increase funds to meet the projected need for HOPE Scholarships - Public Schools.		\$52,797,536	\$52,797,536
44.9.2	Increase funds to provide a minimum factor rate of 90%.		\$20,406,429	\$20,406,429
		Program Net	\$73,203,965	\$73,203,965
		HB 911	\$833,520,675	\$833,520,675
44.10.	Low Interest Loans	HB 81	\$26,000,000	\$34,000,000
		Program Net	\$0	\$0
		HB 911	\$26,000,000	\$34,000,000
44.11.	North Georgia Military Scholarship Grants	HB 81	\$3,037,740	\$3,037,740
		Program Net	\$0	\$0
		HB 911	\$3,037,740	\$3,037,740
44.12.	North Georgia ROTC Grants	HB 81	\$1,113,750	\$1,113,750
		Program Net	\$0	\$0
		HB 911	\$1,113,750	\$1,113,750
44.13.	Public Safety Memorial Grant	HB 81	\$540,000	\$540,000
		Program Net	\$0	\$0
		HB 911	\$540,000	\$540,000
44.14.	REACH Georgia Scholarship	HB 81	\$6,370,000	\$6,370,000
		Program Net	\$0	\$0
		HB 911	\$6,370,000	\$6,370,000
44.15.	Service Cancelable Loans	HB 81	\$945,000	\$945,000
		Program Net	\$0	\$0
		HB 911	\$945,000	\$945,000
44.16.	Tuition Equalization Grants	HB 81	\$20,557,067	\$21,835,328
		Program Net	\$0	\$0
		HB 911	\$20,557,067	\$21,835,328

Section 44: Student Finance Commission, Georgia			Gov's Rec	
			State Funds	Total Funds
The following appropriations are for agencies attached for administrative purposes.				
44.17.	Nonpublic Postsecondary Education Commission	HB 81	\$890,555	\$890,555
44.17.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$81,774	\$81,774
44.17.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$8,519	\$8,519
44.17.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$156	\$156
44.17.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$622)	(\$622)
Program Net			\$89,827	\$89,827
HB 911			\$980,382	\$980,382
Section 44: Student Finance Commission, Georgia				
Agency Net			\$84,751,786	\$84,751,786
FY2023 Budget				
Lottery Funds			\$1,140,468,735	\$1,150,496,898
State General Funds			\$1,018,119,010	
			\$122,349,725	

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 45: Teachers Retirement System			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	\$155,000 \$45,737,213
45.1.	Local/Floor COLA	HB 81	\$155,000	\$155,000
45.1.1	Reduce funds to reflect the declining population of teachers who qualify for benefits.		(\$40,000)	(\$40,000)
		Program Net	(\$40,000)	(\$40,000)
		HB 911	\$115,000	\$115,000
45.2.	System Administration (TRS)	HB 81	\$0	\$45,582,213
		Program Net	\$0	\$0
		HB 911	\$0	\$45,582,213
Section 45: Teachers Retirement System			Agency Net	(\$40,000) (\$40,000)
FY2023 Budget			HB 911	\$115,000 \$45,697,213



Section 46: Technical College System of Georgia			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
			\$343,936,940	\$953,317,351
46.1.	Adult Education	HB 81	\$15,187,885	\$43,947,526
46.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,194,164	\$1,194,164
46.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$83,172	\$83,172
46.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$196,959	\$196,959
46.1.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$7,796	\$7,796
46.1.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,232	\$3,232
46.1.6	Increase funds to offset austerity reductions for Adult Education.		\$1,659,874	\$1,659,874
			Program Net	
			\$3,145,197	\$3,145,197
			HB 911	
			\$18,333,082	\$47,092,723
46.2.	Departmental Administration (TCSG)	HB 81	\$7,432,149	\$7,432,149
46.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$411,879	\$411,879
46.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$71,812	\$71,812
46.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$221,723	\$221,723
46.2.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,224	\$1,224
46.2.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,630	\$1,630
46.2.6	[S] Reflect an adjustment in TeamWorks billings.		\$2,231	\$2,231
			Program Net	
			\$710,499	\$710,499
			HB 911	
			\$8,142,648	\$8,142,648
46.3.	Economic Development and Customized Services	HB 81	\$3,048,197	\$31,990,469
46.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$145,345	\$145,345
46.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$14,920	\$14,920
46.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$27,039	\$27,039
46.3.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$6,137	\$6,137
46.3.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$276	\$276
			Program Net	
			\$193,717	\$193,717
			HB 911	
			\$3,241,914	\$32,184,186
46.4.	Workforce Development	HB 81	\$0	\$89,904,265
46.4.1	Provide funds to establish the High-Demand Career Initiatives Program and expand apprenticeship programs across the state.		\$1,275,000	\$1,275,000
46.4.2	Transfer funds and all associated positions, equipment, and property to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state. (Total Funds: \$63,219,864)		\$7,214,962	\$7,214,962
46.4.3	Provide funds for customized recruitment for workforce to support the state's expanding electric vehicle industry.		\$643,706	\$643,706
46.4.4	Reflect a change in the program name and program purpose statement. (G:Yes)		\$0	\$0
			Program Net	
			\$9,133,668	\$9,133,668
			HB 911	
			\$9,133,668	\$99,037,933

Section 46: Technical College System of Georgia			Gov's Rec	
			State Funds	Total Funds
46.5.	Quick Start	HB 81	\$10,280,117	\$10,282,238
46.5.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$378,257	\$378,257
46.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$60,516	\$60,516
46.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$129,510	\$129,510
46.5.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$3,744	\$3,744
46.5.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,857	\$1,857
46.5.6	[S] Reflect an adjustment in TeamWorks billings.		\$285	\$285
46.5.7	Provide funds for design of a new Quick Start training center.		\$6,250,000	\$6,250,000
46.5.8	Provide funds for customized training and recruitment operations to support the expansion of the electric vehicle industry in Georgia.		\$5,382,904	\$5,382,904
Program Net			\$12,207,073	\$12,207,073
HB 911			\$22,487,190	\$22,489,311
46.6.	Technical Education	HB 81	\$307,988,592	\$769,760,704
46.6.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$24,971,474	\$24,971,474
46.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$2,215,624	\$2,215,624
46.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$5,187,862	\$5,187,862
46.6.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$237,837	\$237,837
46.6.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$154,020	\$154,020
46.6.6	[S] Reflect an adjustment in TeamWorks billings.		\$63,035	\$63,035
46.6.7	Reduce funds to reflect a 10.1% decrease in enrollment ((\$24,049,541)) and increase funds to reflect a 3.2% increase in square footage (\$641,610).		(\$23,407,931)	(\$23,407,931)
46.6.8	Provide funds to restore austerity and expand instruction of Allied Health, Commercial Truck Driving, and Manufacturing programs in strategic locations to support critical workforce needs across the state.		\$33,369,568	\$33,369,568
46.6.9	Provide funds for major repairs and renovations.		\$22,000,000	\$22,000,000
46.6.10	Provide funds to implement the Dual Achievement Program pilot (SB 204, 2021 Session).		\$5,171,180	\$5,171,180
Program Net			\$69,962,669	\$69,962,669
HB 911			\$377,951,261	\$839,723,373
Section 46: Technical College System of Georgia			Agency Net	\$95,352,823
FY2023 Budget			HB 911	\$439,289,763
				\$1,048,670,174

Key to special symbols appearing in front of Budget Change Items.  
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Section 47: Transportation, Department of		Gov's Rec	
		State Funds	Total Funds
FY2022 Budget	HB 81	\$1,954,165,517	\$3,659,917,128
Motor Fuel Funds		\$1,834,222,040	
State General Funds		\$119,943,477	
Georgia Transit Trust Funds		\$0	
Transportation Trust Funds		\$0	
47.1. Airport Aid	HB 81	\$0	\$0
47.1.1 Transfer funds and associated positions from the Intermodal program to establish the Airport Aid program.		\$17,359,425	\$63,874,942
47.1.2 Eliminate funds for one-time funding for Airport Aid.		(\$1,000,000)	(\$1,000,000)
47.1.3 Dedicate \$16,359,425 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session). (G:Yes)		\$0	\$0
47.1.4 Reflect a new program and purpose statement. (G:Yes)		\$0	\$0
	Program Net	\$16,359,425	\$62,874,942
	HB 911	\$16,359,425	\$62,874,942
47.2. Capital Construction Projects	HB 81	\$897,079,413	\$1,814,832,542
	Program Net	\$0	\$0
	HB 911	\$897,079,413	\$1,814,832,542
47.3. Capital Maintenance Projects	HB 81	\$60,200,000	\$342,150,574
47.3.1 Increase funding for resurfacing projects.		\$19,134,607	\$19,134,607
47.3.2 Increase funds for the Transportation Trust Fund to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).		\$66,253,560	\$66,253,560
	Program Net	\$85,388,167	\$85,388,167
	HB 911	\$145,588,167	\$427,538,741
47.4. Data Collection, Compliance, and Reporting	HB 81	\$2,831,687	\$11,875,584
47.4.1 <sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$67,503	\$67,503
47.4.2 Increase funds for vacancies, recruitment, and retention.		\$100,000	\$100,000
	Program Net	\$167,503	\$167,503
	HB 911	\$2,999,190	\$12,043,087
47.5. Departmental Administration (DOT)	HB 81	\$72,293,125	\$83,531,918
47.5.1 <sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$3,103,291	\$3,103,291
47.5.2 Increase funds for vacancies, recruitment, and retention.		\$1,500,000	\$1,500,000
	Program Net	\$4,603,291	\$4,603,291
	HB 911	\$76,896,416	\$88,135,209
47.6. Intermodal	HB 81	\$31,744,570	\$125,388,171
47.6.1 Transfer funds and associated positions from the Intermodal program to establish the Ports and Waterways program.		(\$1,328,431)	(\$1,328,431)
47.6.2 Transfer funds and associated positions from the Intermodal program to establish the Airport Aid program.		(\$17,359,425)	(\$63,874,942)
47.6.3 Transfer funds and associated positions from the Intermodal program to establish the Rail program.		(\$540,626)	(\$1,245,180)
47.6.4 Transfer funds and associated positions from the Intermodal program to establish the Transit program.		(\$12,516,088)	(\$58,939,618)

Section 47: Transportation, Department of			Gov's Rec	
			State Funds	Total Funds
		Program Net	(\$31,744,570)	(\$125,388,171)
		HB 911	\$0	\$0
47.7.	Local Maintenance and Improvement Grants	HB 81	\$196,003,696	\$196,003,696
47.7.1	Increase funds for local maintenance and improvement grants to reflect 10% of projected motor fuel revenues.		\$4,885,093	\$4,885,093
		Program Net	\$4,885,093	\$4,885,093
		HB 911	\$200,888,789	\$200,888,789
47.8.	Local Road Assistance Administration	HB 81	\$4,346,461	\$62,002,378
		Program Net	\$0	\$0
		HB 911	\$4,346,461	\$62,002,378
47.9.	Planning	HB 81	\$2,857,098	\$25,629,893
47.9.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$64,648	\$64,648
47.9.2	Increase funds for vacancies, recruitment, and retention.		\$122,000	\$122,000
47.9.3	Eliminate funds for one-time funding for a strategy development initiative for regional transportation planning.		(\$500,000)	(\$500,000)
		Program Net	(\$313,352)	(\$313,352)
		HB 911	\$2,543,746	\$25,316,541
47.10.	Ports and Waterways	HB 81	\$0	\$0
47.10.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$16,811	\$16,811
47.10.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$4,368	\$4,368
47.10.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$8,628	\$8,628
47.10.4	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$157	\$157
47.10.5	Transfer funds and associated positions from the Intermodal program to establish the Ports and Waterways program.		\$1,328,431	\$1,328,431
47.10.6	Dedicate \$1,358,395 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session). (G:Yes)		\$0	\$0
47.10.7	Reflect a new program and purpose statement. (G:Yes)		\$0	\$0
		Program Net	\$1,358,395	\$1,358,395
		HB 911	\$1,358,395	\$1,358,395
47.11.	Program Delivery Administration	HB 81	\$105,002,720	\$159,744,329
47.11.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$6,742,484	\$6,742,484
47.11.2	Increase funds for vacancies, recruitment, and retention.		\$7,706,000	\$7,706,000
		Program Net	\$14,448,484	\$14,448,484
		HB 911	\$119,451,204	\$174,192,813
47.12.	Rail	HB 81	\$0	\$0
47.12.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$16,694	\$16,694
47.12.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$2,088	\$2,088

Section 47: Transportation, Department of		Gov's Rec	
		State Funds	Total Funds
47.12.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$9,698	\$9,698
47.12.4	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.	\$175	\$175
47.12.5	Transfer funds and associated positions from the Intermodal program to establish the Rail program.	\$540,626	\$1,245,180
47.12.6	Eliminate funds for one-time funding for state railroad clearing.	(\$75,000)	(\$75,000)
47.12.7	Eliminate funds for one-time funding for security improvements to state-owned rail line facilities.	(\$50,000)	(\$50,000)
47.12.8	Dedicate \$444,281 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session). (G:Yes)	\$0	\$0
47.12.9	Reflect a new program and purpose statement. (G:Yes)	\$0	\$0
Program Net		\$444,281	\$1,148,835
HB 911		\$444,281	\$1,148,835
47.13.	<b>Routine Maintenance</b>	HB 81	
47.13.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$430,892,701	\$451,048,971
47.13.2	Increase funding for vacancies, recruitment, and retention.	\$13,113,172	\$13,113,172
		\$22,000,000	\$22,000,000
Program Net		\$35,113,172	\$35,113,172
HB 911		\$466,005,873	\$486,162,143
47.14.	<b>Traffic Management and Control</b>	HB 81	
47.14.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$50,022,611	\$151,817,637
47.14.2	<sup>[P]</sup> Increase funding for vacancies, recruitment, and retention.	\$1,701,801	\$1,701,801
		\$1,572,000	\$1,572,000
Program Net		\$3,273,801	\$3,273,801
HB 911		\$53,296,412	\$155,091,438
47.15.	<b>Transit</b>	HB 81	
47.15.1	<sup>[S]</sup> Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$0	\$0
47.15.2	<sup>[S]</sup> Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$42,669	\$42,669
47.15.3	<sup>[S]</sup> Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$7,948	\$7,948
47.15.4	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.	\$32,082	\$32,082
47.15.5	Transfer funds and associated positions from the Intermodal program to establish the Transit program.	\$580	\$580
47.15.6	Eliminate funds for one-time funding to contract with consultant to assist in development of freight and logistics in conjunction with the Georgia Commission on Freight and Logistics.	\$12,516,088	\$58,939,618
47.15.7	Eliminate funds for one-time funding to contract with consultant to assist in development of freight and logistics in conjunction with the Georgia Commission on Freight and Logistics.	(\$1,000,000)	(\$1,000,000)
47.15.7	Dedicate \$3,960,919 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session). (G:Yes)	\$0	\$0
47.15.8	Dedicate \$7,638,448 in state general funds as Georgia Transit Trust Funds and increase funds to reflect FY 2021 collections of Hired Transport Fees pursuant to HB 511 (2021 Session).	\$0	\$0
47.15.9	Reflect a new program and purpose statement. (G:Yes)	\$8,289,152	\$8,289,152
		\$0	\$0
Program Net		\$19,888,519	\$66,312,049
HB 911		\$19,888,519	\$66,312,049
<u>The following appropriations are for agencies attached for administrative purposes.</u>			

Section 47: Transportation, Department of			Gov's Rec	
			State Funds	Total Funds
47.16.	<b>Payments to Atlanta- Region Transit Link (ATL) Authority</b>	HB 81	\$12,824,445	\$12,824,445
47.16.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$94,567	\$94,567
47.16.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$68,402	\$68,402
47.16.3	[S] Reflect an adjustment in TeamWorks billings.		\$8,882	\$8,882
47.16.4	Dedicate \$12,996,296 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session). (G:Yes)		\$0	\$0
		Program Net	\$171,851	\$171,851
		HB 911	\$12,996,296	\$12,996,296
47.17.	<b>Payments to State Road and Tollway Authority</b>	HB 81	\$88,066,990	\$223,066,990
47.17.1	Reduce funds to reflect a reduction in debt service.		(\$2,075)	(\$2,075)
47.17.2	Eliminate funds for one-time funding to establish the Financing Strategy for Tolling Resilience (FSTR) Guaranteed Revenue Bond (GRB) Debt Service Reserve Fund to strategically restructure debt obligations to leverage favorable interest rates and provide flexibility for future projects.		(\$38,800,000)	(\$38,800,000)
47.17.3	Dedicate \$49,264,915 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session). (G:Yes)		\$0	\$0
		Program Net	(\$38,802,075)	(\$38,802,075)
		HB 911	\$49,264,915	\$184,264,915
Section 47: Transportation, Department of			Agency Net	\$115,241,985
FY2023 Budget			HB 911	\$2,069,407,502
Motor Fuel Funds				\$1,902,842,111
State General Funds				\$0
Georgia Transit Trust Funds				\$15,927,600
Transportation Trust Funds				\$150,637,791

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[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 48: Veterans Service, Department of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget		HB 81	\$22,953,475	\$50,379,212
48.1.	<b>Departmental Administration (DVS)</b>	HB 81	\$1,849,338	\$1,849,338
48.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$109,274	\$109,274
48.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$15,291	\$15,291
48.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$72,633	\$72,633
48.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$15,095)	(\$15,095)
48.1.5	[S] Reflect an adjustment in TeamWorks billings.		(\$376)	(\$376)
		Program Net	\$181,727	\$181,727
		HB 911	\$2,031,065	\$2,031,065
48.2.	<b>Georgia Veterans Memorial Cemetery</b>	HB 81	\$1,751,988	\$2,079,884
48.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$117,680	\$117,680
48.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$7,878	\$7,878
48.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$34,089	\$34,089
		Program Net	\$159,647	\$159,647
		HB 911	\$1,911,635	\$2,239,531
48.3.	<b>Georgia War Veterans Nursing Homes</b>	HB 81	\$12,032,400	\$38,376,315
48.3.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,289,917	\$1,289,917
48.3.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$10,389	\$10,389
48.3.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$7,670	\$7,670
		Program Net	\$1,307,976	\$1,307,976
		HB 911	\$13,340,376	\$39,684,291
48.4.	<b>Veterans Benefits</b>	HB 81	\$7,319,749	\$8,073,675
48.4.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$847,295	\$847,295
48.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$63,467	\$63,467
48.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$259,651	\$259,651
48.4.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$4,634)	(\$4,634)
48.4.5	Utilize existing funds from consolidation of field service offices to open a field service office in the Department of Veterans Affairs Clinic in Pickens County. (G:Yes)		\$0	\$0
		Program Net	\$1,165,779	\$1,165,779
		HB 911	\$8,485,528	\$9,239,454
Section 48: Veterans Service, Department of			Agency Net	\$2,815,129
FY2023 Budget		HB 911	\$25,768,604	\$53,194,341

Section 48: Veterans Service, Department of

Gov's Rec

State Funds

Total Funds

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Section 49: Workers' Compensation, State Board of			Gov's Rec	
			State Funds	Total Funds
FY2022 Budget			HB 81	
49.1.	Administer the Workers' Compensation Laws	HB 81	\$13,037,011	\$13,345,364
49.1.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$745,392	\$745,392
49.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$110,456	\$110,456
49.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$433,127	\$433,127
49.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$6,980	\$6,980
			Program Net	
			\$1,295,955	\$1,295,955
			HB 911	
			\$14,332,966	\$14,641,319
49.2.	Board Administration (SBWC)	HB 81	\$6,069,220	\$6,134,699
49.2.1	[S] Increase funds to provide a \$5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$138,953	\$138,953
49.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$28,643	\$28,643
49.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$95,820	\$95,820
49.2.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,809	\$1,809
49.2.5	[S] Reflect an adjustment in TeamWorks billings.		\$1,946	\$1,946
			Program Net	
			\$267,171	\$267,171
			HB 911	
			\$6,336,391	\$6,401,870
Section 49: Workers' Compensation, State Board of			Agency Net	
			\$1,563,126	\$1,563,126
FY2023 Budget			HB 911	
			\$20,669,357	\$21,043,189

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Section 50: Georgia General Obligation Debt Sinking Fund		Gov's Rec	
		State Funds	Total Funds
FY2022 Budget	HB 81	\$1,193,825,076	\$1,210,671,664
Motor Fuel Funds		\$125,814,917	
State General Funds		\$1,068,010,159	
50.1.	GO Bonds Issued	HB 81	
50.1.1	<sup>(P)</sup> Transfer funds from the GO Bonds New program to reflect the issuance of new bonds.	\$1,091,131,620	\$1,107,978,208
50.1.2	Reduce funds for debt service on road and bridge projects to reflect savings associated with favorable rates received in recent bond sales.	\$102,693,456	\$102,693,456
50.1.3	Increase funds for debt service.	(\$46,386,892)	(\$46,386,892)
50.1.4	Redirect \$390,000 in 20-year unissued bonds from FY 2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB31, Bond #355.101) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)	\$38,671,289	\$38,671,289
50.1.5	Redirect \$455,000 in 20-year unissued bonds from FY 2021 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB793, Bond #1) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)	\$0	\$0
50.1.6	Redirect \$75,000 in 20-year unissued bonds from FY 2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program – Low Wealth (HB31, Bond #355.103) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)	\$0	\$0
50.1.7	Redirect \$4,520,000 in 20-year unissued bonds from FY 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program – Regular Advance (HB684, Bond #2) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)	\$0	\$0
50.1.8	Redirect \$1,150,000 in 20-year unissued bonds from FY 2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program – Regular Advance (HB44, Bond #348.102) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)	\$0	\$0
50.1.9	Redirect \$890,000 in 20-year issued bonds from FY 2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB751, Bond #1) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)	\$0	\$0
50.1.10	Redirect \$825,000 in 20-year unissued bonds from FY 2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB76, Bond #355.101) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)	\$0	\$0
50.1.11	Redirect \$2,485,000 in 20-year issued bonds from FY 2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB76, Bond #355.101) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)	\$0	\$0
	Program Net	\$94,977,853	\$94,977,853
	HB 911	\$1,186,109,473	\$1,202,956,061
50.2.	GO Bonds New	HB 81	
50.2.1	Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.	\$102,693,456	\$102,693,456
50.2.2	Increase funds for debt service.	(\$102,693,456)	(\$102,693,456)
	Department of Education	\$78,398,834	\$78,398,834
50.2.3.1	[Bond # 1] Provide \$46,095,000 in 20-year bonds for the Capital Outlay Program - Low Wealth for local school construction, statewide.	\$3,945,732	\$3,945,732
50.2.3.2	[Bond # 2] Provide \$42,305,000 in 20-year bonds for the Capital Outlay Program - Additional Low Wealth for local school construction, statewide.	\$3,621,308	\$3,621,308
50.2.3.3	[Bond # 3] Provide \$197,545,000 in 20-year bonds for the Capital Outlay Program - Regular for local school construction, statewide.	\$16,909,852	\$16,909,852
50.2.3.4	[Bond # 4] Provide \$2,765,000 in 20-year bonds for the Capital Outlay Program - Regular Advance for local school construction, statewide.	\$236,684	\$236,684
50.2.3.5	[Bond # 5] Provide \$2,270,000 in 5-year bonds to purchase career, technical, and agricultural education equipment, statewide.	\$525,278	\$525,278
50.2.3.6	[Bond # 6] Provide \$515,000 in 20-year bonds for construction and improvements to FFA/FCCLA Center and Camp John Hope, Covington, Newton County. [Taxable Bond]	\$46,762	\$46,762
	Board of Regents of the University System of Georgia		
50.2.3.7	[Bond # 7] Provide \$2,100,000 in 5-year bonds to design Bywaters, Founders, and Lyons renovations, Fort Valley State University, Fort Valley, Peach County.	\$485,940	\$485,940
50.2.3.8	[Bond # 8] Provide \$28,800,000 in 20-year bonds for construction of Gateway Building and Infrastructure, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	\$2,465,280	\$2,465,280
50.2.3.9	[Bond # 9] Provide \$5,000,000 in 5-year bonds for design, construction, and equipment for F Building renovation, Albany State University, Albany, Dougherty County.	\$1,157,000	\$1,157,000
50.2.3.10	[Bond # 10] Provide \$2,500,000 in 5-year bonds for design of Phase II of the Science Hill Modernization project, University of Georgia, Athens, Clarke County. [Taxable Bond]	\$578,500	\$578,500

Section 50: Georgia General Obligation Debt Sinking Fund		Gov's Rec	
		State Funds	Total Funds
50.2.3.11	[Bond # 11] Provide \$37,100,000 in 20-year bonds for construction of Science Hill Modernization Phase I (Building 1001 renovation), University of Georgia, Athens, Clarke County. [Taxable Bond]	\$3,368,680	\$3,368,680
50.2.3.12	[Bond # 12] Provide \$30,600,000 in 20-year bonds for construction of Expansion of Tech Square - Phase III, Georgia Institute of Technology, Atlanta, Fulton County. [Taxable Bond]	\$2,778,480	\$2,778,480
50.2.3.13	[Bond # 13] Provide \$8,700,000 in 20-year bonds for design and construction of Central Energy Plant upgrades, Augusta University, Augusta, Richmond County. [Taxable Bond]	\$789,960	\$789,960
50.2.3.14	[Bond # 14] Provide \$3,000,000 in 20-year bonds for design and construction of Campus Infrastructure Phase II, Clayton State University, Morrow, Clayton County.	\$256,800	\$256,800
50.2.3.15	[Bond # 15] Provide \$11,500,000 in 20-year bonds for construction of Cumming Academic Building addition, University of North Georgia, Cumming, Forsyth County.	\$984,400	\$984,400
50.2.3.16	[Bond # 16] Provide \$7,500,000 in 20-year bonds for design and construction of new Physical Plant, Savannah State University, Savannah, Chatham County.	\$642,000	\$642,000
50.2.3.17	[Bond # 17] Provide \$3,000,000 in 20-year bonds for major repair and renovation, Georgia Public Library System, statewide. <u>Technical College System of Georgia</u>	\$256,800	\$256,800
50.2.3.18	[Bond # 18] Provide \$8,540,000 in 20-year bonds for construction of Diesel Equipment and Auto Collision Demonstration Center, Albany Technical College, Albany, Dougherty County. [Taxable Bond]	\$775,432	\$775,432
50.2.3.19	[Bond # 19] Provide \$28,510,000 in 20-year bonds for construction of Technical and Industrial Education building, Southern Regional Technical College, Moultrie, Colquitt County. [Taxable Bond]	\$2,588,708	\$2,588,708
50.2.3.20	[Bond # 20] Provide \$1,570,000 in 20-year bonds for design and construction of the renovation of Building H of the Bibb County Campus, Central Georgia Technical College, Macon, Bibb County. [Taxable Bond] <u>Department of Veterans Service</u>	\$142,556	\$142,556
50.2.3.21	[Bond # 21] Provide \$510,000 in 5-year bonds for design and construction of Phase Four of the Georgia Veterans Memorial Cemetery, Milledgeville, Baldwin County.	\$118,014	\$118,014
50.2.3.22	[Bond # 22] Provide \$545,000 in 20-year bonds for design and construction of renovations to improve compliance with the 'Americans with Disabilities Act' in the Wood Building, Milledgeville, Baldwin County. <u>Department of Community Supervision</u>	\$46,652	\$46,652
50.2.3.23	[Bond # 23] Provide \$4,715,000 in 5-year bonds for property acquisition to purchase a Day Reporting Center facility, Savannah, Chatham County. <u>Department of Defense</u>	\$1,091,051	\$1,091,051
50.2.3.24	[Bond # 24] Provide \$4,000,000 in 20-year bonds for major repairs, maintenance and sustainment, statewide.	\$342,400	\$342,400
50.2.3.25	[Bond # 25] Provide \$12,000,000 in 20-year bonds for site improvements and renovation of the readiness centers at Jackson, Butts County; Toccoa, Stephens County; Newnan, Coweta County; Valdosta, Lowndes County; Griffin, Spalding County; and Dublin, Laurens County. <u>Georgia Bureau of Investigation</u>	\$1,027,200	\$1,027,200
50.2.3.26	[Bond # 26] Provide \$7,240,000 in 20-year bonds for construction and equipment for Region 1 Calhoun Investigative Office and Special Operations Garage, Calhoun, Gordon County.	\$619,744	\$619,744
50.2.3.27	[Bond # 27] Provide \$1,400,000 in 5-year bonds to design new GBI Headquarters Medical Examiner Office Building and Morgue Extension, Decatur, DeKalb County. <u>Department of Juvenile Justice</u>	\$323,960	\$323,960
50.2.3.28	[Bond # 28] Provide \$13,800,000 in 20-year bonds for construction of Augusta YDC - new academic building, Augusta, Richmond County.	\$1,181,280	\$1,181,280
50.2.3.29	[Bond # 29] Provide \$1,300,000 in 5-year bonds for design and equipment for Milledgeville YDC expansion project prototype, Milledgeville, Baldwin County.	\$300,820	\$300,820
50.2.3.30	[Bond # 30] Provide \$1,300,000 in 5-year bonds to design Macon YDC replacement facility prototype and medical unit, Macon, Bibb County. <u>Department of Public Safety</u>	\$300,820	\$300,820
50.2.3.31	[Bond # 31] Provide \$4,800,000 in 20-year bonds to complete construction of the new headquarters building, Atlanta, Fulton County.	\$410,880	\$410,880
50.2.3.32	[Bond # 32] Provide \$500,000 in 20-year bonds for major maintenance, renovations, and repairs, Milledgeville, Baldwin County.	\$42,800	\$42,800
50.2.3.33	[Bond # 33] Provide \$500,000 in 20-year bonds for major maintenance, renovations, and repairs, Reidsville, Tattnall County.	\$42,800	\$42,800
50.2.3.34	[Bond # 34] Provide \$350,000 in 20-year bonds for major maintenance, renovations, and repairs, Madison, Morgan County.	\$29,960	\$29,960
50.2.3.35	[Bond # 35] Provide \$750,000 in 20-year bonds for major maintenance, renovations, and repairs, statewide.	\$64,200	\$64,200
50.2.3.36	[Bond # 36] Provide \$655,000 in 20-year bonds for construction and maintenance for three communication towers, statewide. <u>Department of Driver Services</u>	\$56,068	\$56,068
50.2.3.37	[Bond # 37] Provide \$4,000,000 in 20-year bonds for construction of a new Customer Service Center (CSC) in Oconee County.	\$342,400	\$342,400
50.2.3.38	[Bond # 38] Provide \$300,000 in 20-year bonds for construction for the repaving of CDL Carousel for Dalton CSC, Dalton, Whitfield County.	\$25,680	\$25,680

Section 50: Georgia General Obligation Debt Sinking Fund			Gov's Rec	
			State Funds	Total Funds
<u>Georgia Building Authority</u>				
50.2.3.39	[Bond # 39] Provide \$30,975,000 in 20-year bonds for construction of renovation of the existing Judicial Building, Atlanta, Fulton County.		\$2,651,460	\$2,651,460
50.2.3.40	[Bond # 40] Provide \$167,650,000 in 20-year bonds for property acquisition, design, construction, and equipment for the state prison facility transformation project.		\$14,350,840	\$14,350,840
<u>Georgia State Financing and Investment Commission</u>				
50.2.3.41	[Bond # 41] Provide \$2,060,000 in 20-year bonds for ADA related improvements, statewide.		\$176,336	\$176,336
50.2.3.42	[Bond # 42] Provide \$10,000,000 in 5-year bonds for construction of repairs and renovations of state-owned facilities, statewide.		\$2,314,000	\$2,314,000
<u>Department of Agriculture</u>				
50.2.3.43	[Bond # 43] Provide \$985,000 in 5-year bonds for planning, design, and equipment for roof and HVAC control replacement of GDA South Georgia office, Tifton, Tift County.		\$227,929	\$227,929
<u>Soil and Water Conservation Commission</u>				
50.2.3.44	[Bond # 44] Provide \$2,160,000 in 20-year bonds to fund Category 1 dam assessments and rehabilitation, statewide.		\$184,896	\$184,896
<u>Savannah-Georgia Convention Center Authority</u>				
50.2.3.45	[Bond # 45] Provide \$80,000,000 in 20-year bonds to fund expansion of the State Convention Center, Savannah, Chatham County. [Taxable Bond]		\$7,264,000	\$7,264,000
<u>State Forestry Commission</u>				
50.2.3.46	[Bond # 46] Provide \$1,035,000 in 20-year bonds for facility major improvements and renovations, statewide.		\$88,596	\$88,596
50.2.3.47	[Bond # 47] Provide \$1,465,000 in 20-year bonds for planning, property acquisition, design, construction, and equipment for new building construction, Ludowici, Long County.		\$125,404	\$125,404
<u>Department of Natural Resources</u>				
50.2.3.48	[Bond # 48] Provide \$3,875,000 in 20-year bonds for rehabilitation of Vogel State Park Lake Trahlyta Dam, Blairsville, Union County.		\$331,700	\$331,700
50.2.3.49	[Bond # 49] Provide \$950,000 in 20-year bonds for new construction for law enforcement boating operations, statewide.		\$81,320	\$81,320
50.2.3.50	[Bond # 50] Provide \$1,000,000 in 20-year bonds for facilities repair and sustainment, statewide.		\$85,600	\$85,600
50.2.3.51	[Bond # 51] Provide \$18,620,000 in 20-year bonds for design and construction for the renovation of the George T. Bagby State Park, Fort Gaines, Clay County.		\$1,593,872	\$1,593,872
Program Net			(\$24,294,622)	(\$24,294,622)
HB 911			\$78,398,834	\$78,398,834
Section 50: Georgia General Obligation Debt Sinking Fund				
Agency Net			\$70,683,231	\$70,683,231
FY2023 Budget				
Motor Fuel Funds			\$1,264,508,307	\$1,281,354,895
State General Funds			\$106,045,770	
			\$1,158,462,537	

Key to special symbols appearing in front of Budget Change Items.  
[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Summary of New Bonds for All Agencies (Gov's Rec Stage)	Tax-exempt Bonds		Taxable Bonds		All Bonds	
	Principal Amount	Annual Debt Service	Principal Amount	Annual Debt Service	Principal Amount	Annual Debt Service
Total of new 5-year bond projects authorized for FY2023.	\$29,580,000	\$6,844,812	\$2,500,000	\$578,500	\$32,080,000	\$7,423,312
Total of new 20-year bond projects authorized for FY2023.	\$621,740,000	\$53,220,944	\$195,535,000	\$17,754,578	\$817,275,000	\$70,975,522
Total of new bonds authorized for FY2023.	\$651,320,000	\$60,065,756	\$198,035,000	\$18,333,078	\$849,355,000	\$78,398,834